



Fiscal Year 2004

Adopted Budget

**Geographic Report
For Expense Budget**

GEOGRAPHIC REPORT FOR THE EXPENSE BUDGET
FISCAL YEAR 2004 ADOPTED BUDGET

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INTRODUCTION

GEOGRAPHIC EXPENSE REPORT

"For each city agency that has local or borough service districts within community districts and boroughs, the Departmental Estimates and Adopted Budget, where practicable shall contain a statement of proposed direct expenditures in each such service district for each requested unit of appropriation." (Charter section 100g)

The Geographic Report for the Expense Budget is issued with the Adopted Budget. For each agency it breaks down the agency's Adopted Budget for the next fiscal year by local service district and borough. Provided are budget and headcount information for agencies that provide local services.

Local service districts are the agency's service delivery districts which are coterminous with community districts or aggregates of community districts up to the borough level. This document shows how local service districts correspond to community districts.

ORGANIZATION OF THE GEOGRAPHIC REPORT

Budget and headcount information for services delivered at the local level is presented first. This is followed by a page summarizing the total reported geographically of all the local districts.

The next pages show the agency's units of appropriation and indicate what portion of each unit of appropriation is budgeted geographically and what portion is non-geographic.

The final page for each agency summarizes the total Personal Service (PS) and Other Than Personal Service (OTPS) appropriations for the Adopted Budget and any financial plan savings.

FISCAL INFORMATION

Shown are the FY 2003 Current Modified Budget and the FY 2004 Adopted Budget. The increase/decrease column highlights comparisons between the FY 2003 Current Modified Budget and the FY 2004 Adopted Budget.

HEADCOUNT INFORMATION

Also shown by service district and borough are budgeted headcounts for FY 2003 and FY 2004 as of the Adopted Budget. Please note that agencies with projected staffing increases in FY 2004 may not have yet assigned these positions to specific budget codes. These assignments will be made based on factors such as attrition and service needs and will be made after any specialized training is complete.

Conversely, agencies required to achieve staff reductions during the year through attrition may not have reduced positions in specific budget codes at this time.

USES FOR THE GEOGRAPHIC REPORT

During the budget preparation cycle, community boards, operating agencies, district service cabinets, Borough Presidents, City Council members and civic groups can use the Geographic Report for the Adopted Budget to:

- evaluate the level of budget allocations for FY 2003 and FY 2004;
- assess the equity of local service resource allocations;
- reassess district/borough budget strategies for FY 2004;

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 OFFICE OF THE MAYOR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,657,317	17,586,345	2,070,972-
FINANCIAL PLAN SAVINGS		526,056-	526,056-
APPROPRIATION	19,657,317	17,060,289	2,597,028-
FUNDING			
CITY	16,479,076	14,870,717	1,608,359-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	463,448	463,448	
STATE	47,163	80,000	32,837
FEDERAL - JTPA			
FEDERAL - C.D.	65,000	65,000	
FEDERAL - OTHER	786,375		786,375-
INTRA-CITY SALES	1,816,255	1,581,124	235,131-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
040 OFFICE OF MGMT AND BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	21,082,666	19,987,052	1,095,614-
FINANCIAL PLAN SAVINGS	926,175-		926,175
APPROPRIATION	20,156,491	19,987,052	169,439-
FUNDING			
CITY	15,730,460	14,926,447	804,013-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,397,530	2,397,530	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	822,208	822,208	
FEDERAL - OTHER	1,206,293	1,840,867	634,574
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
050 CRIMINAL JUSTICE PROGRAMS PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,569,113	2,259,149	309,964-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,569,113	2,259,149	309,964-
FUNDING			
CITY	2,498,336	2,259,149	239,187-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	70,777		70,777-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
061 OFF OF LABOR RELATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,419,714	5,986,132	433,582-
FINANCIAL PLAN SAVINGS		368,615	368,615
APPROPRIATION	6,419,714	6,354,747	64,967-
FUNDING			
CITY	4,251,045	4,148,838	102,207-
OTHER CATEGORICAL	2,100,669	2,137,909	37,240
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	68,000	68,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
070 NYC COMM TO THE UN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,914	435,914	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,914	435,914	
FUNDING			
CITY	435,914	435,914	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
260 OFF FOR PEOPLE WITH DISAB-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	455,508	438,496	17,012-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	455,508	438,496	17,012-
FUNDING			
CITY	232,815	196,820	35,995-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	66,568	66,568	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	156,125	175,108	18,983
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
270 MAYOR'S VOLUNTARY ACTN CTR-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	260,497	227,591	32,906-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	260,497	227,591	32,906-
FUNDING			
CITY	260,497	227,591	32,906-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
280 OFFICE OF CONSTRUCTION-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,509,497	1,484,497	25,000-
FINANCIAL PLAN SAVINGS	4,429-	4,429-	
APPROPRIATION	1,505,068	1,480,068	25,000-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	1,505,068	1,480,068	25,000-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
340 COMMUNITY ASST UNIT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,360,245	1,346,671	13,574-
FINANCIAL PLAN SAVINGS		66,547-	66,547-
APPROPRIATION	1,360,245	1,280,124	80,121-
FUNDING			
CITY	1,360,245	1,280,124	80,121-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
350 COMM STATUS OF WOMEN-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,928	168,928	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,928	168,928	
FUNDING			
CITY	:	168,928	168,928
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
380 OFFICE OF OPERATIONS-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,246,836	3,956,045	290,791-
FINANCIAL PLAN SAVINGS		149,617-	149,617-
APPROPRIATION	4,246,836	3,806,428	440,408-
FUNDING			
CITY	3,306,404	2,840,996	465,408-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,000	75,000	25,000
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	890,432	890,432	

GEOGRAPHIC REPORTING
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 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
560 SPECIAL ENFORCEMENT-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,094,653	885,092	209,561-
FINANCIAL PLAN SAVINGS		179,592	179,592
APPROPRIATION	1,094,653	1,064,684	29,969-
FUNDING			
CITY	:	1,064,684	29,969-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 OFFICE OF THE MAYOR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	33,993,402	3,094,032	30,899,370-
FINANCIAL PLAN SAVINGS		126,509-	126,509-
APPROPRIATION	33,993,402	2,967,523	31,025,879-
FUNDING			
CITY	2,645,134	2,945,473	300,339
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	31,090,896		31,090,896-
INTRA-CITY SALES	257,372	22,050	235,322-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
041 OFFICE OF MGMT AND BUDGET-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,193,284	7,736,792	543,508
FINANCIAL PLAN SAVINGS	235,865-	424,298-	188,433-
APPROPRIATION	6,957,419	7,312,494	355,075
FUNDING			
CITY	5,818,441	5,938,468	120,027
OTHER CATEGORICAL	232,771	343,877	111,106
CAPITAL FUNDS - I.F.A.	660,409	781,566	121,157
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	245,798	248,583	2,785
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
051 CRIMINAL JUSTICE PROGRAMS OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,515,859	3,935,576	4,580,283-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	8,515,859	3,935,576	4,580,283-
FUNDING			
CITY	102,004	101,449	555-
OTHER CATEGORICAL	647,702		647,702-
CAPITAL FUNDS - I.F.A.			
STATE	3,349,513		3,349,513-
FEDERAL - JTPA			
FEDERAL - C.D.	3,834,127	3,834,127	
FEDERAL - OTHER	582,513		582,513-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
062 OFF OF LABOR RELATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,749,989	1,956,399	793,590-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,749,989	1,956,399	793,590-
FUNDING			
CITY	2,028,158	1,890,854	137,304-
OTHER CATEGORICAL	721,831	65,545	656,286-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
071 NYC COMM TO THE UN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	159,284	148,789	10,495-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	159,284	148,789	10,495-
FUNDING			
CITY	149,334	148,789	545-
OTHER CATEGORICAL	9,950		9,950-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
081 ADULT LITERACY PROGRAM-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	525,997		525,997-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	525,997		525,997-
FUNDING			
CITY	525,997		525,997-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
261 OFF FOR PEOPLE WITH DISAB-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	773,959	210,742	563,217-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	773,959	210,742	563,217-
FUNDING			
CITY	23,146	21,996	1,150-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	750,813	188,746	562,067-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
271 MAYOR'S VOLUNTARY ACT CTR-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,355	17,355	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	17,355	17,355	
FUNDING			
CITY	17,355	17,355	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
281 OFFICE OF CONSTRUCTION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	22,883	22,883	
FINANCIAL PLAN SAVINGS		20,000-	20,000-
APPROPRIATION	22,883	2,883	20,000-
FUNDING			
CITY	22,883	2,883	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----	----- FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
341 COMMUNITY ASST UNIT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	837,792	100,001	737,791-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	837,792	100,001	737,791-
FUNDING			
CITY	:	837,792	100,001
OTHER CATEGORICAL	:		737,791-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
351 COMM STATUS OF WOMEN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	11,363	10,795	568-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,363	10,795	568-
FUNDING			
CITY	11,363	10,795	568-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
381 OFFICE OF OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	469,849	256,572	213,277-
FINANCIAL PLAN SAVINGS		55,000-	55,000-
APPROPRIATION	469,849	201,572	268,277-
FUNDING			
CITY	469,849	201,572	268,277-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
561 SPECIAL ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	294,810	287,060	7,750-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	294,810	287,060	7,750-
FUNDING			
CITY	: 294,810	287,060	7,750-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	59,260,888	54,761,912	4,498,976-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	55,565,826	17,776,996	37,788,830-
FINANCIAL PLAN SAVINGS	1,166,469-	824,249-	342,220
APPROPRIATIONS	113,660,245	71,714,659	41,945,586-
FUNDING			
CITY	58,764,639	54,086,903	4,677,736-
OTHER CATEGORICAL	3,712,923	2,547,331	1,165,592-
CAPITAL FUNDS - I.F.A.	5,143,023	5,264,180	121,157
STATE	3,396,676	80,000	3,316,676-
FEDERAL - JTPA			
FEDERAL - C.D.	5,874,071	5,333,772	540,299-
FEDERAL - OTHER	33,736,854	1,840,867	31,895,987-
INTRA-CITY SALES	3,032,059	2,561,606	470,453-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BRONX
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX DETECTIVE SERVICES	21,142,577	420	21,142,577	420	
40 PRECINCT BX BOARD 1	12,835,093	321	12,835,093	321	
41 PRECINCT BX BOARD 2	10,065,880	228	10,065,880	228	
42 PRECINCT BX BOARD 3	10,195,342	236	10,195,342	236	
44 PRECINCT BRONX BOARD 4	14,762,864	379	14,762,864	379	
46 PRECINCT BX BOARD 5	14,404,527	368	14,404,527	368	
48 PRECINCT BX BOARD 6	11,131,214	250	11,131,214	250	
52 PRECINCT BX BOARD 7	12,914,145	293	12,914,145	293	
50 PRECINCT BX BOARD 8	8,644,116	189	8,644,116	189	
45 PRECINCT BX BOARD 10	8,903,483	197	8,903,483	197	
49 PRECINCT BX BOARD 11	9,240,353	204	9,240,353	204	
43 PRECINCT BX BOARD 9	14,608,733	364	14,608,733	364	
47 PRECINCT BX BOARD 12	12,099,457	272	12,099,457	272	
BRONX BOROUGH COMMAND	15,371,485	345	15,371,485	345	
PROGRAM TOTAL:	176,319,269	4,066	176,319,269	4,066	
SUB BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	
BOROUGH TOTAL:	176,319,269	4,066	176,319,269	4,066	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN DETECTIVE SERVICES	35,653,082	714	35,653,082	714	
PROGRAM TOTAL:	35,653,082	714	35,653,082	714	
SUB BOROUGH TOTAL:	35,653,082	714	35,653,082	714	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
90 PRECINCT BKLYN BOARD 1	10,389,536	231	10,389,536	231	
84 PRECINCT BKLYN BOARD 2	10,716,120	238	10,716,120	238	
79 PRECINCT BKLYN BOARD 3	13,177,918	303	13,177,918	303	
83 PRECINCT BKLYN BOARD 4	13,317,407	300	13,317,407	300	
75 PRECINCT BKLYN BOARD 5	18,415,470	460	18,415,470	460	
77 PRECINCT BKLYN BOARD 8	12,787,806	291	12,787,806	291	
73 PRECINCT BKLYN BOARD 16	12,528,103	295	12,528,103	295	
BROOKLYN NORTH BOROUGH COMMAND	10,527,116	219	10,527,116	219	
94 PRECINCT BKLYN BOARD 1	7,068,530	154	7,068,530	154	
88 PRECINCT BKLYN BOARD 2	8,549,162	196	8,549,162	196	
81 PRECINCT BKLYN BOARD 3	9,893,785	227	9,893,785	227	
PROGRAM TOTAL:	127,370,953	2,914	127,370,953	2,914	
SUB BOROUGH TOTAL:	127,370,953	2,914	127,370,953	2,914	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH BROOKLYN SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
76 PRECINCT BKLYN BOARD 6	6,933,030	145	6,933,030	145	
71 PRECINCT BKLYN BOARD 9	12,210,637	272	12,210,637	272	
62 PRECINCT BKLYN BOARD 11	8,665,491	192	8,665,491	192	
61 PRECINCT BKLYN BOARD 15	9,406,986	206	9,406,986	206	
67 PRECINCT BKLYN BOARD 17	12,675,654	326	12,675,654	326	
63 PRECINCT BKLYN BOARD 18	7,877,195	170	7,877,195	170	
60 PRECINCT BKLYN BOARD 13	10,254,960	227	10,254,960	227	
66 PRECINCT BKLYN BOARD 12	8,534,885	191	8,534,885	191	
68 PRECINCT BKLYN BOARD 10	7,734,577	167	7,734,577	167	
69 PRECINCT BKLYN BOARD 18	8,503,930	173	8,503,930	173	
70 PRECINCT BKLYN BOARD 14	12,268,295	272	12,268,295	272	
72 PRECINCT BKLYN BOARD 7	9,480,537	208	9,480,537	208	
78 PRECINCT BKLYN BOARD 6	8,273,672	181	8,273,672	181	
BROOKLYN SOUTH BOROUGH COMMAND	13,524,966	272	13,524,966	272	
PROGRAM TOTAL:	136,344,815	3,002	136,344,815	3,002	
SUB BOROUGH TOTAL:	136,344,815	3,002	136,344,815	3,002	
BOROUGH TOTAL:	299,368,850	6,630	299,368,850	6,630	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN DETECTIVE SERVICE	29,994,501	593	29,994,501	593	
PROGRAM TOTAL:	29,994,501	593	29,994,501	593	
SUB BOROUGH TOTAL:	29,994,501	593	29,994,501	593	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
33 PRECINCT MANHATTAN 12	12,017,824	279	12,017,824	279	
28 PRECINCT MANHATTAN BD 10	9,158,118	208	9,158,118	208	
20 PRECINCT MANHATTAN BD 7	8,672,961	189	8,672,961	189	
19 PRECINCT MANHATTAN BD 8	12,213,831	265	12,213,831	265	
26 PRECINCT MANHATTAN BD 9	7,582,096	164	7,582,096	164	
32 PRECINCT MANHATTAN BD 10	11,834,159	260	11,834,159	260	
25 PRECINCT MANHATTAN BD 11	10,068,223	223	10,068,223	223	
34 PRECINCT MANHATTAN BD 12	11,983,511	272	11,983,511	272	
23 PRECINCT MANHATTAN BD 11	11,195,068	246	11,195,068	246	
30 PRECINCT MANHATTAN BD 9	10,763,338	249	10,763,338	249	
CENTRAL PARK PRECINCT	6,541,132	144	6,541,132	144	
MANHATTAN NORTH BORO COMMAND	11,052,343	221	11,052,343	221	
24 PRECINCT MANHATTAN BD 7	9,453,737	206	9,453,737	206	
PROGRAM TOTAL:	132,536,341	2,926	132,536,341	2,926	
SUB BOROUGH TOTAL:	132,536,341	2,926	132,536,341	2,926	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH MANHATTAN SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
6 PRECINCT MANHATTAN BD 2	10,499,203	232	10,499,203	232	
7 PRECINCT MANHATTAN BD 3	7,504,952	167	7,504,952	167	
10 PRECINCT MANHATTAN BD 4	8,424,323	188	8,424,323	188	
17 PRECINCT MANHATTAN BD 6	9,137,573	199	9,137,573	199	
1 PRECINCT MANHATTAN BDS 1, 2	9,967,928	222	9,967,928	222	
MIDTOWN SO MANH BDS 4, 5, 6	15,713,131	401	15,713,131	401	
5 PRECINCT MANHATTAN BDS 1,2,3	11,657,564	252	11,657,564	252	
13 PRECINCT MANHATTAN BDS 5,6	10,839,120	240	10,839,120	240	
MANHATTAN SOUTH BORO COMMAND	14,623,388	325	14,623,388	325	
MIDTOWN NO MANHATTAN BDS 4, 5	14,063,726	357	14,063,726	357	
9 PRECINCT MANHATTAN BDS 2, 3	9,928,314	227	9,928,314	227	
PROGRAM TOTAL:	122,359,222	2,810	122,359,222	2,810	
SUB BOROUGH TOTAL:	122,359,222	2,810	122,359,222	2,810	
BOROUGH TOTAL:	284,890,064	6,329	284,890,064	6,329	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS DETECTIVE SERVICES	22,766,674	451	22,766,674	451	
QUEENS BOROUGH COMMAND	20,297,862	439	20,297,862	439	
PROGRAM TOTAL:	43,064,536	890	43,064,536	890	
SUB BOROUGH TOTAL:	43,064,536	890	43,064,536	890	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS NORTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
108 PRECINCT QUEENS BD 2	8,920,964	198	8,920,964	198	
104 PRECINCT QUEENS BD 5	9,391,227	202	9,391,227	202	
112 PRECINCT QUEENS BD 6	7,922,610	168	7,922,610	168	
109 PRECINCT QUEENS BD 7	11,397,888	246	11,397,888	246	
111 PRECINCT QUEENS BD 11	7,283,145	151	7,283,145	151	
115 PRECINCT QUEENS BD 3	10,129,603	228	10,129,603	228	
110 PRECINCT QUEENS BD 4	9,674,779	219	9,674,779	219	
114 PRECINCT QUEENS BD 1	12,231,711	277	12,231,711	277	
PROGRAM TOTAL:	76,951,927	1,689	76,951,927	1,689	
SUB BOROUGH TOTAL:	76,951,927	1,689	76,951,927	1,689	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH QUEENS SOUTH
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
107 PRECINCT QUEENS BD 8	8,748,488	191	8,748,488	191	
102 PRECINCT QUEENS BD 9	9,070,225	198	9,070,225	198	
106 PRECINCT QUEENS BD 10	9,370,600	209	9,370,600	209	
103 PRECINCT QUEENS BD 12	13,030,596	296	13,030,596	296	
105 PRECINCT QUEENS BD 13	12,501,699	269	12,501,699	269	
100 PRECINCT QUEENS BD 14	6,559,041	143	6,559,041	143	
113 PRECINCT QUEENS BD 12	10,194,248	239	10,194,248	239	
101 PRECINCT QUEENS BD 14	9,666,368	220	9,666,368	220	
PROGRAM TOTAL:	79,141,265	1,765	79,141,265	1,765	
SUB BOROUGH TOTAL:	79,141,265	1,765	79,141,265	1,765	
BOROUGH TOTAL:	199,157,728	4,344	199,157,728	4,344	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM PRECINCTS, BORO COMMAND & DET
 UNIT OF APPROPRIATION 001 OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND DETECTIVE SERVIC	3,039,845	59	3,039,845	59	
120 PRECINCT STATEN ISLAND BD1	14,315,607	357	14,315,607	357	
123 PRECINCT STATEN ISLAND BD3	7,045,722	148	7,045,722	148	
122 PCT ST ISLAND BDS 2,3	10,239,516	222	10,239,516	222	
STATEN ISLAND BOROUGH COMMAND	14,365,527	324	14,365,527	324	
PROGRAM TOTAL:	49,006,217	1,110	49,006,217	1,110	
SUB BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	
BOROUGH TOTAL:	49,006,217	1,110	49,006,217	1,110	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 056 POLICE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	1,008,742,128	22,479	1,008,742,128	22,479	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OPERATIONS			
REGULAR GROSS	1,008,742,128	1,008,742,128	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128	1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	1,239,592,296	1,153,721,285	85,871,011-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,248,334,424	2,162,463,413	85,871,011-
FUNDING			
CITY	2,182,838,492	2,141,436,271	41,402,221-
OTHER CATEGORICAL	3,015,125		3,015,125-
CAPITAL FUNDS - I.F.A.			
STATE	3,110,987	671,621	2,439,366-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	59,369,820	20,355,521	39,014,299-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
002 EXECUTIVE MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	243,325,841	228,941,874	14,383,967-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	243,325,841	228,941,874	14,383,967-
FUNDING			
CITY	243,284,841	228,900,874	14,383,967-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	41,000	41,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 SCHOOL SAFETY- P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	131,932,705	135,634,294	3,701,589
FINANCIAL PLAN SAVINGS			
APPROPRIATION	131,932,705	135,634,294	3,701,589
FUNDING			
CITY	5,820,283	9,673,802	3,853,519
OTHER CATEGORICAL	151,930		151,930-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,960,492	125,960,492	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 ADMINISTRATION-PERSONNEL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	173,129,203	177,272,232	4,143,029
FINANCIAL PLAN SAVINGS			
APPROPRIATION	173,129,203	177,272,232	4,143,029
FUNDING			
CITY	:	173,129,203	177,272,232
OTHER CATEGORICAL	:		4,143,029
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 CRIMINAL JUSTICE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	86,058,452	93,028,078	6,969,626
FINANCIAL PLAN SAVINGS			
APPROPRIATION	86,058,452	93,028,078	6,969,626
FUNDING			
CITY	86,014,905	92,984,531	6,969,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,547	43,547	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 TRAFFIC ENFORCEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	76,989,687	75,310,077	1,679,610-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	76,989,687	75,310,077	1,679,610-
FUNDING			
CITY	66,993,887	73,513,078	6,519,191
OTHER CATEGORICAL	6,627,603		6,627,603-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	1,571,198		1,571,198-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 TRANSIT POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	168,615,133	180,530,211	11,915,078
FINANCIAL PLAN SAVINGS			
APPROPRIATION	168,615,133	180,530,211	11,915,078
FUNDING			
CITY	:	168,615,133	180,530,211
OTHER CATEGORICAL	:		11,915,078
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 HOUSING POLICE-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	110,241,266	125,634,677	15,393,411
FINANCIAL PLAN SAVINGS			
APPROPRIATION	110,241,266	125,634,677	15,393,411
FUNDING			
CITY	: 18,526,848	53,738,677	35,211,829
OTHER CATEGORICAL	: 91,714,418	71,896,000	19,818,418-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
100 OPERATIONS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	62,875,343	58,379,213	4,496,130-
FINANCIAL PLAN SAVINGS	3,303,107-	3,303,078-	29
APPROPRIATION	59,572,236	55,076,135	4,496,101-
FUNDING			
CITY	42,784,205	50,749,526	7,965,321
OTHER CATEGORICAL	6,485,541		6,485,541-
CAPITAL FUNDS - I.F.A.			
STATE	7,867,021	4,286,609	3,580,412-
FEDERAL - JTPA			
FEDERAL - C.D.	1,350,000		1,350,000-
FEDERAL - OTHER	1,085,469	40,000	1,045,469-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
200 EXECUTIVE MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	61,447,552	10,351,785	51,095,767-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	61,447,552	10,351,785	51,095,767-
FUNDING			
CITY	7,267,638	7,267,638	
OTHER CATEGORICAL	4,050,746		4,050,746-
CAPITAL FUNDS - I.F.A.			
STATE	1,895,778		1,895,778-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	48,230,843	3,081,600	45,149,243-
INTRA-CITY SALES	2,547	2,547	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
300 SCHOOL SAFETY- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,430,824	3,346,000	84,824-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,430,824	3,346,000	84,824-
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	37,022		37,022-
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	47,802		47,802-
INTRA-CITY SALES	3,346,000	3,346,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
400 ADMINISTRATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	147,038,113	108,823,874	38,214,239-
FINANCIAL PLAN SAVINGS	5,150,448-	1,974,445-	3,176,003
APPROPRIATION	141,887,665	106,849,429	35,038,236-
FUNDING			
CITY	125,700,135	106,849,429	18,850,706-
OTHER CATEGORICAL	9,195,828		9,195,828-
CAPITAL FUNDS - I.F.A.			
STATE	2,499,026		2,499,026-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	4,486,676		4,486,676-
INTRA-CITY SALES	6,000		6,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
600 CRIMINAL JUSTICE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	7,424,908	4,634,528	2,790,380-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,424,908	4,634,528	2,790,380-
FUNDING			
CITY	7,286,693	4,634,528	2,652,165-
OTHER CATEGORICAL	138,215		138,215-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
700 TRAFFIC ENFORCEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,745,180	5,793,659	2,048,479
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,745,180	5,793,659	2,048,479
FUNDING			
CITY	2,840,115	5,793,659	2,953,544
OTHER CATEGORICAL	169,829		169,829-
CAPITAL FUNDS - I.F.A.			
STATE	356,036		356,036-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	379,200		379,200-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	1,008,742,128	1,008,742,128	
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,008,742,128	1,008,742,128	
NOT REPORTED GEOGRAPHICALLY	2,229,884,583	2,170,072,728	59,811,855-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	285,961,920	191,329,059	94,632,861-
FINANCIAL PLAN SAVINGS	8,453,555-	5,277,523-	3,176,032
APPROPRIATIONS	3,516,135,076	3,364,866,392	151,268,684-
FUNDING			
CITY :	3,131,102,378	3,133,344,456	2,242,078
OTHER CATEGORICAL :	121,586,257	71,896,000	49,690,257-
CAPITAL FUNDS - I.F.A. :	1,796,999	1,796,999	
STATE :	17,300,046	4,958,230	12,341,816-
FEDERAL - JTPA :			
FEDERAL - C.D. :	1,350,000		1,350,000-
FEDERAL - OTHER :	113,599,810	23,477,121	90,122,689-
INTRA-CITY SALES :	129,399,586	129,393,586	6,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX ENG & LAD CO, BATT, DIV, BC	130,978,252	1,799	115,142,135	1,721	15,836,117-
PROGRAM TOTAL:	130,978,252	1,799	115,142,135	1,721	15,836,117-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BRONX
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX FIRE PREVENTION	884,864	24	900,074	24	15,210
PROGRAM TOTAL:	884,864	24	900,074	24	15,210
SUB BOROUGH TOTAL:	131,863,116	1,823	116,042,209	1,745	15,820,907-
BOROUGH TOTAL:	131,863,116	1,823	116,042,209	1,745	15,820,907-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK ENG & LAD CO, BATT, DIV, BC	229,490,293	3,142	213,730,539	3,210	15,759,754-
PROGRAM TOTAL:	229,490,293	3,142	213,730,539	3,210	15,759,754-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH BROOKLYN
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN FIRE PREVENTION	1,990,780	51	1,952,949	49	37,831-
PROGRAM TOTAL:	1,990,780	51	1,952,949	49	37,831-
SUB BOROUGH TOTAL:	231,481,073	3,193	215,683,488	3,259	15,797,585-
BOROUGH TOTAL:	231,481,073	3,193	215,683,488	3,259	15,797,585-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MN ENG & LAD CO, BATT, DIV, BC	165,885,653	2,274	144,957,775	2,166	20,927,878-
PROGRAM TOTAL:	165,885,653	2,274	144,957,775	2,166	20,927,878-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH MANHATTAN
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN FIRE PREVENTION	1,318,450	36	1,329,744	36	11,294
PROGRAM TOTAL:	1,318,450	36	1,329,744	36	11,294
SUB BOROUGH TOTAL:	167,204,103	2,310	146,287,519	2,202	20,916,584-
BOROUGH TOTAL:	167,204,103	2,310	146,287,519	2,202	20,916,584-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QN ENG & LAD CO, BATT, DIV, BC	175,154,722	2,432	156,776,014	2,348	18,378,708-
PROGRAM TOTAL:	175,154,722	2,432	156,776,014	2,348	18,378,708-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH QUEENS
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS FIRE PREVENTION	1,254,363	32	1,232,239	32	22,124-
PROGRAM TOTAL:	1,254,363	32	1,232,239	32	22,124-
SUB BOROUGH TOTAL:	176,409,085	2,464	158,008,253	2,380	18,400,832-
BOROUGH TOTAL:	176,409,085	2,464	158,008,253	2,380	18,400,832-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM ENG & LAD CO, BATT, DIV, B C
 UNIT OF APPROPRIATION 002 FIRE EXTING AND EMERG RESP

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
SI ENG & LAD CO, BATT, DIV, BC	60,950,189	837	55,516,365	838	5,433,824-
PROGRAM TOTAL:	60,950,189	837	55,516,365	838	5,433,824-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT
 BOROUGH STATEN ISLAND
 PROGRAM FIRE PREVENTION
 UNIT OF APPROPRIATION 004 FIRE PREVENTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
STATEN ISLAND FIRE PREVENTION	267,539	7	269,955	7	2,416
PROGRAM TOTAL:	267,539	7	269,955	7	2,416
SUB BOROUGH TOTAL:	61,217,728	844	55,786,320	845	5,431,408-
BOROUGH TOTAL:	61,217,728	844	55,786,320	845	5,431,408-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 057 FIRE DEPARTMENT

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	768,175,105	10,634	691,807,789	10,431	76,367,316-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,454,268	53,528,474	2,925,794-
FINANCIAL PLAN SAVINGS	2,209,693-	7,375,724-	5,166,031-
APPROPRIATION	54,244,575	46,152,750	8,091,825-
FUNDING			
CITY	54,043,539	46,152,750	7,890,789-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	201,036		201,036-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 FIRE EXTING AND EMERG RESP			
REGULAR GROSS	538,464,530	532,590,072	5,874,458-
OTHER	223,994,579	153,532,756	70,461,823-
TOTAL REPORTED GEOGRAPHICALLY	762,459,109	686,122,828	76,336,281-
NOT REPORTED GEOGRAPHICALLY	67,467,039	58,964,671	8,502,368-
FINANCIAL PLAN SAVINGS	25,797,991-	73,050,454	98,848,445
APPROPRIATION	804,128,157	818,137,953	14,009,796
FUNDING			
CITY	798,083,643	817,321,393	19,237,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	858,691	758,691	100,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	5,185,823	57,869	5,127,954-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 FIRE INVESTIGATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,126,294	11,183,564	2,942,730-
FINANCIAL PLAN SAVINGS	28,197-		28,197
APPROPRIATION	14,098,097	11,183,564	2,914,533-
FUNDING			
CITY	14,098,097	11,183,564	2,914,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 FIRE PREVENTION			
REGULAR GROSS	5,680,373	5,633,884	46,489-
OTHER	35,623	51,077	15,454
TOTAL REPORTED GEOGRAPHICALLY	5,715,996	5,684,961	31,035-
NOT REPORTED GEOGRAPHICALLY	12,614,430	13,199,522	585,092
FINANCIAL PLAN SAVINGS	494,327-	299,999-	194,328
APPROPRIATION	17,836,099	18,584,484	748,385
FUNDING			
CITY	17,836,099	18,584,484	748,385
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
009 EMERGENCY MEDICAL SERVICES-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	135,292,764	135,162,687	130,077-
FINANCIAL PLAN SAVINGS	755,040-	1,088,154-	333,114-
APPROPRIATION	134,537,724	134,074,533	463,191-
FUNDING			
CITY	46,491,809	39,242,561	7,249,248-
OTHER CATEGORICAL	87,559,334	92,336,518	4,777,184
CAPITAL FUNDS - I.F.A.			
STATE	486,581	486,581	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		2,008,873	2,008,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 EXECUTIVE ADMIN-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,074,895	49,653,027	10,421,868-
FINANCIAL PLAN SAVINGS	344,576-		344,576
APPROPRIATION	59,730,319	49,653,027	10,077,292-
FUNDING			
CITY	47,780,288	49,653,027	1,872,739
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	11,950,031		11,950,031-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
006 FIRE EXTING & RESP-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,852,527	20,949,738	97,211
FINANCIAL PLAN SAVINGS	17,462-	65,784	83,246
APPROPRIATION	20,835,065	21,015,522	180,457
FUNDING			
CITY	20,471,269	20,551,726	80,457
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	191,309	291,309	100,000
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	172,487	172,487	
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
007 FIRE INVESTIGATION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	82,220	82,220	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	82,220	82,220	
FUNDING			
CITY	82,220	82,220	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
008 FIRE PREVENTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	389,623	472,623	83,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	389,623	472,623	83,000
FUNDING			
CITY	384,623	472,623	88,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,000		5,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 EMERGENCY MEDICAL SERV-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,891,344	18,712,368	2,821,024
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,891,344	18,712,368	2,821,024
FUNDING			
CITY	13,966,948	14,879,567	912,619
OTHER CATEGORICAL	1,564,976	3,453,381	1,888,405
CAPITAL FUNDS - I.F.A.			
STATE	359,420	359,420	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		20,000	20,000

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	544,144,903	538,223,956	5,920,947-
OTHER	224,030,202	153,583,833	70,446,369-
TOTAL REPORTED GEOGRAPHICALLY	768,175,105	691,807,789	76,367,316-
NOT REPORTED GEOGRAPHICALLY	285,954,795	272,038,918	13,915,877-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	97,290,609	89,869,976	7,420,633-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	29,647,286- 1,121,773,223	64,352,361 1,118,069,044	93,999,647 3,704,179-
FUNDING			
CITY :	1,013,238,535	1,018,123,915	4,885,380
OTHER CATEGORICAL :	89,124,310	95,789,899	6,665,589
CAPITAL FUNDS - I.F.A. :			
STATE :	1,901,001	1,896,001	5,000-
FEDERAL - JTPA :			
FEDERAL - C.D. :			
FEDERAL - OTHER :	17,509,377	230,356	17,279,021-
INTRA-CITY SALES :		2,028,873	2,028,873

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH BRONX
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX BOROUGH PROGRAMS	584,277	15	307,202	10	277,075-
PROGRAM TOTAL:	584,277	15	307,202	10	277,075-
SUB BOROUGH TOTAL:	584,277	15	307,202	10	277,075-
BOROUGH TOTAL:	584,277	15	307,202	10	277,075-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH BROOKLYN
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN BOROUGH PROGRAMS	562,073	14	396,152	12	165,921-
PROGRAM TOTAL:	562,073	14	396,152	12	165,921-
SUB BOROUGH TOTAL:	562,073	14	396,152	12	165,921-
BOROUGH TOTAL:	562,073	14	396,152	12	165,921-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH MANHATTAN
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN BOROUGH PROGRAMS	564,479	14	481,768	13	82,711-
PROGRAM TOTAL:	564,479	14	481,768	13	82,711-
SUB BOROUGH TOTAL:	564,479	14	481,768	13	82,711-
BOROUGH TOTAL:	564,479	14	481,768	13	82,711-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH QUEENS
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS BOROUGH PROGRAMS	535,435	11	430,766	11	104,669-
PROGRAM TOTAL:	535,435	11	430,766	11	104,669-
SUB BOROUGH TOTAL:	535,435	11	430,766	11	104,669-
BOROUGH TOTAL:	535,435	11	430,766	11	104,669-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING
 BOROUGH STATEN ISLAND
 PROGRAM BOROUGH PROGRAMS
 UNIT OF APPROPRIATION 002 COMMUNITY PROGRAMS - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND BOROUGH PROGRAMS	278,138	7	196,691	7	81,447-
PROGRAM TOTAL:	278,138	7	196,691	7	81,447-
SUB BOROUGH TOTAL:	278,138	7	196,691	7	81,447-
BOROUGH TOTAL:	278,138	7	196,691	7	81,447-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 125 DEPARTMENT FOR THE AGING

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	2,524,402	61	1,812,579	53	711,823-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE & ADMIN MGMT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,048,153	5,791,552	2,256,601-
FINANCIAL PLAN SAVINGS	650,000-	950,000-	300,000-
APPROPRIATION	7,398,153	4,841,552	2,556,601-
FUNDING			
CITY	3,846,404	3,546,404	300,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	663,774	217,105	446,669-
FEDERAL - JTPA			
FEDERAL - C.D.	97,344	97,344	
FEDERAL - OTHER	2,790,631	980,699	1,809,932-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
002 COMMUNITY PROGRAMS - PS			
REGULAR GROSS	2,503,942	1,806,962	696,980-
OTHER	20,460	5,617	14,843-
TOTAL REPORTED GEOGRAPHICALLY	2,524,402	1,812,579	711,823-
NOT REPORTED GEOGRAPHICALLY	18,394,247	13,265,922	5,128,325-
FINANCIAL PLAN SAVINGS	1,542,611-	3,563,322-	2,020,711-
APPROPRIATION	19,376,038	11,515,179	7,860,859-
FUNDING			
CITY	2,076,169	55,458	2,020,711-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,274,619	1,597,208	1,677,411-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	13,854,075	9,691,338	4,162,737-
INTRA-CITY SALES	171,175	171,175	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 COMMUNITY PROGRAMS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY	736,000	760,000	24,000
NOT REPORTED GEOGRAPHICALLY	203,273,670	193,664,102	9,609,568-
FINANCIAL PLAN SAVINGS	587,643-	730,000-	142,357-
APPROPRIATION	203,422,027	193,694,102	9,727,925-
FUNDING			
CITY	102,951,417	77,171,934	25,779,483-
OTHER CATEGORICAL		29,400,000	29,400,000
CAPITAL FUNDS - I.F.A.			
STATE	19,395,087	17,766,237	1,628,850-
FEDERAL - JTPA			
FEDERAL - C.D.	5,407,434	4,362,000	1,045,434-
FEDERAL - OTHER	75,309,123	64,693,931	10,615,192-
INTRA-CITY SALES	358,966	300,000	58,966-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 EXECUTIVE & ADMIN MGMT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,781,725	2,219,186	562,539-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,781,725	2,219,186	562,539-
FUNDING			
CITY	2,340,428	2,059,428	281,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	15,805	28,567	12,762
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	274,242	129,941	144,301-
INTRA-CITY SALES	1,250	1,250	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	2,503,942	1,806,962	696,980-
OTHER	20,460	5,617	14,843-
TOTAL REPORTED GEOGRAPHICALLY	2,524,402	1,812,579	711,823-
NOT REPORTED GEOGRAPHICALLY	26,442,400	19,057,474	7,384,926-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	736,000	760,000	24,000
NOT REPORTED GEOGRAPHICALLY	206,055,395	195,883,288	10,172,107-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	2,780,254- 232,977,943	5,243,322- 212,270,019	2,463,068- 20,707,924-
FUNDING			
CITY	111,214,418	82,833,224	28,381,194-
OTHER CATEGORICAL		29,400,000	29,400,000
CAPITAL FUNDS - I.F.A.			
STATE	23,349,285	19,609,117	3,740,168-
FEDERAL - JTPA			
FEDERAL - C.D.	5,654,778	4,459,344	1,195,434-
FEDERAL - OTHER	92,228,071	75,495,909	16,732,162-
INTRA-CITY SALES	531,391	472,425	58,966-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF COMMISSIONER-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,436,402	2,372,602	63,800-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	2,436,404	2,372,604	63,800-
FUNDING			
CITY	2,052,029	2,052,029	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	41,200	41,200	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	99,375	99,375	
FEDERAL - OTHER			
INTRA-CITY SALES	243,800	180,000	63,800-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF COMMISSIONER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,197,076	1,203,823	6,747
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,197,076	1,203,823	6,747
FUNDING			
CITY	1,160,876	1,203,823	42,947
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	36,200		36,200-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 CULTURAL PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY	7,688,286	6,208,800	1,479,486-
NOT REPORTED GEOGRAPHICALLY	11,293,681	11,470,563	176,882
FINANCIAL PLAN SAVINGS	86,671		86,671-
APPROPRIATION	19,068,638	17,679,363	1,389,275-
FUNDING			
CITY	18,005,121	17,527,863	477,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	650,786	138,000	512,786-
FEDERAL - OTHER	63,000		63,000-
INTRA-CITY SALES	349,731	13,500	336,231-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 METROPOLITAN MUSEUM OF ART			
TOTAL REPORTED GEOGRAPHICALLY	20,869,914	20,442,807	427,107-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	20,869,915	20,442,808	427,107-
FUNDING			
CITY	20,869,915	20,442,808	427,107-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 NY BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,080,939	5,802,878	278,061-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,080,939	5,802,878	278,061-
FUNDING			
CITY	6,080,939	5,802,878	278,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 AMER MUSEUM NATURAL HISTORY			
TOTAL REPORTED GEOGRAPHICALLY	15,633,036	14,756,564	876,472-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,633,036	14,756,564	876,472-
FUNDING			
CITY	15,633,036	14,756,564	876,472-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 THE WILDLIFE CONSERVATION SOC.			
TOTAL REPORTED GEOGRAPHICALLY	12,287,368	13,044,812	757,444
NOT REPORTED GEOGRAPHICALLY	541,063	541,063	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	12,828,431	13,585,875	757,444
FUNDING			
CITY	12,828,431	13,585,875	757,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

----- UNIT OF APPROPRIATION -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----	----- FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT -----	----- INCREASE DECREASE (-) -----
008 BROOKLYN MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY	7,390,923	7,581,140	190,217
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	7,390,923	7,581,140	190,217
FUNDING			
CITY	7,390,923	7,581,140	190,217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 BKLYN CHILDRENS MUSEUM			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,052,509	1,945,932	106,577-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,052,509	1,945,932	106,577-
FUNDING			
CITY	2,052,509	1,945,932	106,577-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 BROOKLYN BOTANIC GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	3,573,787	3,533,585	40,202-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,573,787	3,533,585	40,202-
FUNDING			
CITY	3,573,787	3,533,585	40,202-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 QUEENS BOTANICAL GARDEN			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,064,517	1,066,733	2,216
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,064,517	1,066,733	2,216
FUNDING			
CITY	1,064,517	1,066,733	2,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 NY HALL OF SCIENCE			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,752,257	1,681,156	71,101-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,752,257	1,681,156	71,101-
FUNDING			
CITY	1,752,257	1,681,156	71,101-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 SI INSTITUTE ARTS & SCIENCES			
TOTAL REPORTED GEOGRAPHICALLY	868,372	822,098	46,274-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	868,372	822,098	46,274-
FUNDING			
CITY	868,372	822,098	46,274-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 S.I. ZOOLOGICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,488,381	1,405,365	83,016-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,488,381	1,405,365	83,016-
FUNDING			
CITY	1,488,381	1,405,365	83,016-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
015 S I HISTORICAL SOCIETY			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	739,501	691,606	47,895-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	739,501	691,606	47,895-
FUNDING			
CITY	739,501	691,606	47,895-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
016 MUSEUM OF THE CITY OF NY			
TOTAL REPORTED GEOGRAPHICALLY	1,302,867	1,231,973	70,894-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,302,867	1,231,973	70,894-
FUNDING			
CITY	1,302,867	1,231,973	70,894-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
017 WAVE HILL			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	992,976	936,963	56,013-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	992,976	936,963	56,013-
FUNDING			
CITY	992,976	936,963	56,013-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
019 BROOKLYN ACADEMY OF MUSIC			
TOTAL REPORTED GEOGRAPHICALLY	3,242,846	3,130,984	111,862-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,242,846	3,130,984	111,862-
FUNDING			
CITY	3,242,846	3,130,984	111,862-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
020 SNUG HARBOR CULTURAL CENTER			
TOTAL REPORTED GEOGRAPHICALLY	1,473,456	1,448,594	24,862-
NOT REPORTED GEOGRAPHICALLY	278,792	267,290	11,502-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,752,248	1,715,884	36,364-
FUNDING			
CITY	1,752,248	1,715,884	36,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
021 STUDIO MUSEUM IN HARLEM			
TOTAL REPORTED GEOGRAPHICALLY	823,572	782,661	40,911-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	823,572	782,661	40,911-
FUNDING			
CITY	823,572	782,661	40,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
022 OTHER CULTURAL INSTITUTIONS			
TOTAL REPORTED GEOGRAPHICALLY	8,969,883	8,459,222	510,661-
NOT REPORTED GEOGRAPHICALLY	7,078,230	6,916,563	161,667-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	16,048,113	15,375,785	672,328-
FUNDING			
CITY	16,048,113	15,375,785	672,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
024 N.Y.SHAKESPEARE FESTIVAL			
TOTAL REPORTED GEOGRAPHICALLY	1,117,152	1,071,579	45,573-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,117,152	1,071,579	45,573-
FUNDING			
CITY	1,117,152	1,071,579	45,573-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,436,402	2,372,602	63,800-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	81,667,675	78,981,234	2,686,441-
NOT REPORTED GEOGRAPHICALLY	38,133,709	37,463,520	670,189-
FINANCIAL PLAN SAVINGS	86,674	3	86,671-
APPROPRIATIONS	122,324,460	118,817,359	3,507,101-
FUNDING			
CITY :	120,840,368	118,345,284	2,495,084-
OTHER CATEGORICAL :			
CAPITAL FUNDS - I.F.A. :	41,200	41,200	
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :	750,161	237,375	512,786-
FEDERAL - OTHER :	63,000		63,000-
INTRA-CITY SALES :	629,731	193,500	436,231-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 COMMUNITY DEVELOPMENT PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,429,135	8,451,905	977,230-
FINANCIAL PLAN SAVINGS	696,875-		696,875
APPROPRIATION	8,732,260	8,451,905	280,355-
FUNDING			
CITY	1,898,011	2,246,487	348,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	160,000		160,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	6,674,249	6,205,418	468,831-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
311 PERSONAL SERVICES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	5,048,547	11,326,004	6,277,457
FINANCIAL PLAN SAVINGS	1,003,125-		1,003,125
APPROPRIATION	4,045,422	11,326,004	7,280,582
FUNDING			
CITY	3,363,644	3,635,260	271,616
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	661,778	500,000	161,778-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	20,000	7,190,744	7,170,744
INTRA-CITY SALES			

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ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 COMMUNITY DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	44,505,552	34,212,105	10,293,447-
FINANCIAL PLAN SAVINGS	153,719-	157,416-	3,697-
APPROPRIATION	44,351,833	34,054,689	10,297,144-
FUNDING			
CITY	9,823,965	10,723,836	899,871
OTHER CATEGORICAL	2,403		2,403-
CAPITAL FUNDS - I.F.A.			
STATE	964,647		964,647-
FEDERAL - JTPA			
FEDERAL - C.D.	150,000		150,000-
FEDERAL - OTHER	32,938,735	22,887,570	10,051,165-
INTRA-CITY SALES	472,083	443,283	28,800-

GEOGRAPHIC REPORTING
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 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
312 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY	31,098,140		31,098,140-
NOT REPORTED GEOGRAPHICALLY	73,119,427	197,940,369	124,820,942
FINANCIAL PLAN SAVINGS	356,138-		356,138
APPROPRIATION	103,861,429	197,940,369	94,078,940
FUNDING			
CITY	74,869,192	125,168,245	50,299,053
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	13,715,020	13,451,798	263,222-
FEDERAL - JTPA			
FEDERAL - C.D.	6,750,000	6,750,000	
FEDERAL - OTHER	98,217	44,141,326	44,043,109
INTRA-CITY SALES	8,429,000	8,429,000	

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,477,682	19,777,909	5,300,227
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	31,098,140		31,098,140-
NOT REPORTED GEOGRAPHICALLY	117,624,979	232,152,474	114,527,495
FINANCIAL PLAN SAVINGS	2,209,857-	157,416-	2,052,441
APPROPRIATIONS	160,990,944	251,772,967	90,782,023
FUNDING			
CITY	89,954,812	141,773,828	51,819,016
OTHER CATEGORICAL	2,403		2,403-
CAPITAL FUNDS - I.F.A.			
STATE	15,501,445	13,951,798	1,549,647-
FEDERAL - JTPA			
FEDERAL - C.D.	6,900,000	6,750,000	150,000-
FEDERAL - OTHER	39,731,201	80,425,058	40,693,857
INTRA-CITY SALES	8,901,083	8,872,283	28,800-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 DEPT. OF BUSINESS P.S.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	4,497,152	4,174,329	322,823-
FINANCIAL PLAN SAVINGS	63,404-		63,404
APPROPRIATION	4,433,748	4,174,329	259,419-
FUNDING			
CITY	3,750,694	3,502,570	248,124-
OTHER CATEGORICAL	101,740		101,740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	422,492	661,904	239,412
FEDERAL - OTHER	148,967		148,967-
INTRA-CITY SALES	9,855	9,855	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 CONTRACT COMP & BUS. OPP - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	724,377	613,181	111,196-
FINANCIAL PLAN SAVINGS	11,177-		11,177
APPROPRIATION	713,200	613,181	100,019-
FUNDING			
CITY	713,200	613,181	100,019-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 ECONOMIC PLANNING/FILM - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	1,135,823	853,411	282,412-
FINANCIAL PLAN SAVINGS	12,419-		12,419
APPROPRIATION	1,123,404	853,411	269,993-
FUNDING			
CITY	883,992	853,411	30,581-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	239,412		239,412-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 WORKFORCE INVESTMENT ACT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		4,704,494	4,704,494
FINANCIAL PLAN SAVINGS			
APPROPRIATION		4,704,494	4,704,494
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	4,704,494	4,704,494
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 DEPT. OF BUSINESS O.T.P.S.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	25,758,466	22,368,063	3,390,403-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	25,758,466	22,368,063	3,390,403-
FUNDING			
CITY	22,001,764	20,371,063	1,630,701-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,756,702	1,997,000	1,759,702-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 CONTRACT COMP & BUS OPP - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	56,557	56,557	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	56,557	56,557	
FUNDING			
CITY	56,557	56,557	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 ECONOMIC DEVELOPMENT CORP.			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,387,657	14,153,809	3,766,152
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,387,657	14,153,809	3,766,152
FUNDING			
CITY	1,230,688	11,590,457	10,359,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	5,172,547	2,563,352	2,609,195-
FEDERAL - OTHER	3,544,422		3,544,422-
INTRA-CITY SALES	440,000		440,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
009 ECONOMIC PLANNING/FILM - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	174,584	184,766	10,182
FINANCIAL PLAN SAVINGS			
APPROPRIATION	174,584	184,766	10,182
FUNDING			
CITY	174,584	184,766	10,182
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 WORKFORCE INVESTMENT ACT - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY		49,764,129	49,764,129
FINANCIAL PLAN SAVINGS			
APPROPRIATION		49,764,129	49,764,129
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	48,906,757	48,906,757
INTRA-CITY SALES	:	857,372	857,372

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,357,352	10,345,415	3,988,063
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,377,264	86,527,324	50,150,060
FINANCIAL PLAN SAVINGS	87,000-		87,000
APPROPRIATIONS	42,647,616	96,872,739	54,225,123
FUNDING			
CITY	28,811,479	37,172,005	8,360,526
OTHER CATEGORICAL	101,740		101,740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,591,153	5,222,256	4,368,897-
FEDERAL - OTHER	3,693,389	53,611,251	49,917,862
INTRA-CITY SALES	449,855	867,227	417,372

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BRONX
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX BOR & FIELD OFFICES, SUP UN	3,120,068	69	3,105,510	69	14,558-
PROGRAM TOTAL:	3,120,068	69	3,105,510	69	14,558-
SUB BOROUGH TOTAL:	3,120,068	69	3,105,510	69	14,558-
BOROUGH TOTAL:	3,120,068	69	3,105,510	69	14,558-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH BROOKLYN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK BOR & FIELD OFFICES, SUP UN	4,249,612	87	4,289,083	88	39,471
PROGRAM TOTAL:	4,249,612	87	4,289,083	88	39,471
SUB BOROUGH TOTAL:	4,249,612	87	4,289,083	88	39,471
BOROUGH TOTAL:	4,249,612	87	4,289,083	88	39,471

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH MANHATTAN
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MN BOR & FIELD OFFICES, SUP UN	2,522,727	60	2,538,406	61	15,679
PROGRAM TOTAL:	2,522,727	60	2,538,406	61	15,679
SUB BOROUGH TOTAL:	2,522,727	60	2,538,406	61	15,679
BOROUGH TOTAL:	2,522,727	60	2,538,406	61	15,679

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH QUEENS
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN BOR & FIELD OFFICES, SUP UN	1,930,796	51	1,977,886	52	47,090
PROGRAM TOTAL:	1,930,796	51	1,977,886	52	47,090
SUB BOROUGH TOTAL:	1,930,796	51	1,977,886	52	47,090
BOROUGH TOTAL:	1,930,796	51	1,977,886	52	47,090

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT
 BOROUGH STATEN ISLAND
 PROGRAM CODE ENFORCEMENT OFFICES
 UNIT OF APPROPRIATION 004 OFFICE OF HOUSING PRESERVATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI BOR & FIELD OFFICES, SUP UN	54,000	1	54,000	1	
PROGRAM TOTAL:	54,000	1	54,000	1	
SUB BOROUGH TOTAL:	54,000	1	54,000	1	
BOROUGH TOTAL:	54,000	1	54,000	1	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 806 HOUSING PRESERVATION AND DEVELOPMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	11,877,203	268	11,964,885	271	87,682

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 OFFICE OF ADMINISTRATION			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,550,099	19,683,824	3,866,275-
FINANCIAL PLAN SAVINGS		358,889-	358,889-
APPROPRIATION	23,550,099	19,324,935	4,225,164-
FUNDING			
CITY	11,378,099	10,985,774	392,325-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,249,694	1,249,694	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,814,609	4,043,382	228,773
FEDERAL - OTHER	7,039,036	2,977,424	4,061,612-
INTRA-CITY SALES	68,661	68,661	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OFFICE OF DEVELOPMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	14,127,785	13,538,877	588,908-
FINANCIAL PLAN SAVINGS		367,228-	367,228-
APPROPRIATION	14,127,785	13,171,649	956,136-
FUNDING			
CITY	1,736,994	1,417,206	319,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,397,223	1,397,223	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	807,828	791,318	16,510-
FEDERAL - OTHER	10,185,740	9,565,902	619,838-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 OFFICE OF HOUSING PRESERVATION			
REGULAR GROSS	11,159,351	11,139,243	20,108-
OTHER	717,852	825,642	107,790
TOTAL REPORTED GEOGRAPHICALLY	11,877,203	11,964,885	87,682
NOT REPORTED GEOGRAPHICALLY	34,591,472	33,985,043	606,429-
FINANCIAL PLAN SAVINGS		147,239-	147,239-
APPROPRIATION	46,468,675	45,802,689	665,986-
FUNDING			
CITY	11,766,471	11,496,038	270,433-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	82,767	82,767	
STATE	770,340	770,340	
FEDERAL - JTPA			
FEDERAL - C.D.	31,895,921	32,103,231	207,310
FEDERAL - OTHER	1,513,176	910,313	602,863-
INTRA-CITY SALES	440,000	440,000	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 HOUSING MAINTENANCE AND SALES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	40,706,606	37,977,438	2,729,168-
FINANCIAL PLAN SAVINGS		222,861-	222,861-
APPROPRIATION	40,706,606	37,754,577	2,952,029-
FUNDING			
CITY	3,077,541	2,746,628	330,913-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,338,867	11,888,867	450,000-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	20,370,851	18,560,832	1,810,019-
FEDERAL - OTHER	4,919,347	4,558,250	361,097-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 OFFICE OF ADMINISTRATION OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,337,666	26,098,585	3,239,081-
FINANCIAL PLAN SAVINGS	96-		96
APPROPRIATION	29,337,570	26,098,585	3,238,985-
FUNDING			
CITY	8,689,795	8,872,424	182,629
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	1,236,920	1,230,442	6,478-
FEDERAL - OTHER	16,704,000	15,884,000	820,000-
INTRA-CITY SALES	2,706,855	111,719	2,595,136-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
009 OFFICE OF DEVELOPMENT OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	177,473,645	156,475,830	20,997,815-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,473,645	156,475,830	20,997,815-
FUNDING			
CITY	4,166,291	4,559,754	393,463
OTHER CATEGORICAL	2,232,957		2,232,957-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	13,410,131	10,052,460	3,357,671-
FEDERAL - OTHER	157,664,266	141,863,616	15,800,650-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
010 HOUSING MANAGEMENT AND SALES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	58,523,444	46,923,578	11,599,866-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	58,523,444	46,923,578	11,599,866-
FUNDING			
CITY	1,898,100	1,852,929	45,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	56,625,344	45,070,649	11,554,695-
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OFFICE OF HOUSING PRESERVATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	60,472,391	58,685,933	1,786,458-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	60,472,391	58,685,933	1,786,458-
FUNDING			
CITY	18,794,759	16,553,183	2,241,576-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,661	106,661	
FEDERAL - JTPA			
FEDERAL - C.D.	32,279,832	32,946,899	667,067
FEDERAL - OTHER	154,233	154,233	
INTRA-CITY SALES	9,136,906	8,924,957	211,949-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	11,159,351	11,139,243	20,108-
OTHER	717,852	825,642	107,790
TOTAL REPORTED GEOGRAPHICALLY	11,877,203	11,964,885	87,682
NOT REPORTED GEOGRAPHICALLY	112,975,962	105,185,182	7,790,780-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	325,807,146	288,183,926	37,623,220-
FINANCIAL PLAN SAVINGS	96-	1,096,217-	1,096,121-
APPROPRIATIONS	450,660,215	404,237,776	46,422,439-
FUNDING			
CITY	61,508,050	58,483,936	3,024,114-
OTHER CATEGORICAL	2,232,957		2,232,957-
CAPITAL FUNDS - I.F.A.	15,068,551	14,618,551	450,000-
STATE	877,001	877,001	
FEDERAL - JTPA			
FEDERAL - C.D.	160,441,436	144,799,213	15,642,223-
FEDERAL - OTHER	198,179,798	175,913,738	22,266,060-
INTRA-CITY SALES	12,352,422	9,545,337	2,807,085-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BRONX
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX PLAN EXAMINATION	376,246	8	376,246	8	
BX CONSTRUCTION INSPECTION	459,518	6	767,518	6	308,000
BRONX PLUMBING INSPECTION	111,204	3	111,204	3	
PROGRAM TOTAL:	946,968	17	1,254,968	17	308,000
SUB BOROUGH TOTAL:	946,968	17	1,254,968	17	308,000
BOROUGH TOTAL:	946,968	17	1,254,968	17	308,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH BROOKLYN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN PLAN EXAMINATION	635,635	13	635,635	13	
BK CONSTRUCTION INSPECTION	787,940	15	1,095,940	15	308,000
BROOK PLUMBING INSPECTION	187,995	5	187,995	5	
PROGRAM TOTAL:	1,611,570	33	1,919,570	33	308,000
SUB BOROUGH TOTAL:	1,611,570	33	1,919,570	33	308,000
BOROUGH TOTAL:	1,611,570	33	1,919,570	33	308,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH MANHATTAN
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN PLAN EXAMINATION	1,368,023	31	1,458,023	31	90,000
MANH CONSTRUCT INSPECTION	2,222,656	44	2,609,421	44	386,765
MANH PLUMBING INSPECTION	587,174	16	587,174	16	
PROGRAM TOTAL:	4,177,853	91	4,654,618	91	476,765
SUB BOROUGH TOTAL:	4,177,853	91	4,654,618	91	476,765
BOROUGH TOTAL:	4,177,853	91	4,654,618	91	476,765

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH QUEENS
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS PLAN EXAMINATION	446,113	10	446,113	10	
QUEENS CONSTRUCTION INSPECTION	699,349	12	1,007,349	12	308,000
QUEENS PLUMBING INSPECTION	227,302	6	227,302	6	
PROGRAM TOTAL:	1,372,764	28	1,680,764	28	308,000
SUB BOROUGH TOTAL:	1,372,764	28	1,680,764	28	308,000
BOROUGH TOTAL:	1,372,764	28	1,680,764	28	308,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS
 BOROUGH STATEN ISLAND
 PROGRAM PLAN EXAMINATION & INSPECTIONS
 UNIT OF APPROPRIATION 001 PERSONAL SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND PLAN EXAMINATION	160,124	3	160,124	3	
STATEN ISLAND CONSTR INSPECT	420,112	5	728,112	5	308,000
STATEN ISLAND PLUMBING INSPECT	112,409	3	112,409	3	
PROGRAM TOTAL:	692,645	11	1,000,645	11	308,000
SUB BOROUGH TOTAL:	692,645	11	1,000,645	11	308,000
BOROUGH TOTAL:	692,645	11	1,000,645	11	308,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 810 DEPARTMENT OF BUILDINGS

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	8,801,800	180	10,510,565	180	1,708,765

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 PERSONAL SERVICES			
REGULAR GROSS	7,533,129	7,623,129	90,000
OTHER	1,268,671	2,887,436	1,618,765
TOTAL REPORTED GEOGRAPHICALLY	8,801,800	10,510,565	1,708,765
NOT REPORTED GEOGRAPHICALLY	32,325,902	34,050,544	1,724,642
FINANCIAL PLAN SAVINGS	108,712	108,712	
APPROPRIATION	41,236,414	44,669,821	3,433,407
FUNDING			
CITY	41,236,414	44,669,821	3,433,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 OTHER THAN PERSONAL SERVICES			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,955,939	9,449,165	7,506,774-
FINANCIAL PLAN SAVINGS	14,501	14,501	
APPROPRIATION	16,970,440	9,463,666	7,506,774-
FUNDING			
CITY	16,711,913	9,212,468	7,499,445-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	258,527	251,198	7,329-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	7,533,129	7,623,129	90,000
OTHER	1,268,671	2,887,436	1,618,765
TOTAL REPORTED GEOGRAPHICALLY	8,801,800	10,510,565	1,708,765
NOT REPORTED GEOGRAPHICALLY	32,325,902	34,050,544	1,724,642
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,955,939	9,449,165	7,506,774-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	123,213 58,206,854	123,213 54,133,487	4,073,367-
FUNDING			
CITY	57,948,327	53,882,289	4,066,038-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	258,527	251,198	7,329-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX STD	508,277	8	508,277	8	
BRONX STD FED	351,227	11	351,227	11	
BRONX TUBERCULOSIS	567,744	17	567,744	17	
BRONX TUBERCULOSIS FEDERAL	1,258,948	35	1,258,948	35	
PROGRAM TOTAL:	2,686,196	71	2,686,196	71	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BX RODENT CONTROL 50/50	480,979	15	480,979	15	
PROGRAM TOTAL:	480,979	15	480,979	15	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BRONX
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SCHOOL CHILD HEALTH	10,027,403	33	10,027,403	33	
PROGRAM TOTAL:	10,027,403	33	10,027,403	33	
SUB BOROUGH TOTAL:	13,194,578	119	13,194,578	119	
BOROUGH TOTAL:	13,194,578	119	13,194,578	119	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK RODENT CONTROL 50/50	1,195,913	22	1,195,913	22	
PROGRAM TOTAL:	1,195,913	22	1,195,913	22	
SUB BOROUGH TOTAL:	1,195,913	22	1,195,913	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN EAST
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOKLYN EAST STD	4,468		4,468		
BROOKLYN EAST TUBERCULOSIS	212,101	6	212,101	6	
BROOKLYN EAST TUBERCULOSIS FED	375,044	10	375,044	10	
PROGRAM TOTAL:	591,613	16	591,613	16	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN EAST
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BKLYN EAST SCHOOL CHILD HEALTH	9,606,294	31	9,606,294	31	
PROGRAM TOTAL:	9,606,294	31	9,606,294	31	
SUB BOROUGH TOTAL:	10,197,907	47	10,197,907	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN WEST
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN WEST SCHOOL CHILD HEALTH	11,501,261	38	11,501,261	38	
PROGRAM TOTAL:	11,501,261	38	11,501,261	38	
SUB BOROUGH TOTAL:	11,501,261	38	11,501,261	38	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH BROOKLYN WEST - STATEN ISLAND
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN W.-STATEN ISLAND STD	963,394	12	963,394	12	
BROOKLYN WEST-SI STD FED	602,080	18	602,080	18	
BROOKLYN WEST-SI TUBERCULOSIS	1,696,255	36	1,696,255	36	
BKLYN WEST-ST TUBERCULOSIS FED	2,066,120	63	2,066,120	63	
PROGRAM TOTAL:	5,327,849	129	5,327,849	129	
SUB BOROUGH TOTAL:	5,327,849	129	5,327,849	129	
BOROUGH TOTAL:	28,222,930	236	28,222,930	236	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANHATTAN STD	1,448,882	18	1,448,882	18	
MANHATTAN STD FED	966,649	22	966,649	22	
MANHATTAN TUBERCULOSIS	878,309	25	878,309	25	
MANHATTAN TUBERCULOSIS FEDERAL	1,970,432	62	1,970,432	62	
PROGRAM TOTAL:	5,264,272	127	5,264,272	127	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN RODENT CONTROL 50/50	947,846	12	947,846	12	
PROGRAM TOTAL:	947,846	12	947,846	12	
SUB BOROUGH TOTAL:	6,212,118	139	6,212,118	139	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH MANHATTAN + SI COMBINED
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH + SI SCHOOL CHILD HEALTH	7,162,385	25	7,162,385	25	
PROGRAM TOTAL:	7,162,385	25	7,162,385	25	
SUB BOROUGH TOTAL:	7,162,385	25	7,162,385	25	
BOROUGH TOTAL:	13,374,503	164	13,374,503	164	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM HEALTH RELATED SERVICES
 UNIT OF APPROPRIATION 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS STD	677,136	11	677,136	11	
QUEENS STD FED	371,321	8	371,321	8	
QUEENS TUBERCULOSIS	542,301	14	542,301	14	
QUEENS TUBERCULOSIS FEDERAL	1,240,915	36	1,240,915	36	
PROGRAM TOTAL:	2,831,673	69	2,831,673	69	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM RODENT CONTROL
 UNIT OF APPROPRIATION 104 ENVIRONMENTAL HEALTH - PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QNS RODENT CONTROL 50/50	2,153,980	13	2,153,980	13	
PROGRAM TOTAL:	2,153,980	13	2,153,980	13	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 BOROUGH QUEENS
 PROGRAM SCHOOL CHILD HEALTH
 UNIT OF APPROPRIATION 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS SCHOOL CHILD HEALTH	13,140,959	42	11,699,423	42	1,441,536-
PROGRAM TOTAL:	13,140,959	42	11,699,423	42	1,441,536-
SUB BOROUGH TOTAL:	18,126,612	124	16,685,076	124	1,441,536-
BOROUGH TOTAL:	18,126,612	124	16,685,076	124	1,441,536-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	72,918,623	643	71,477,087	643	1,441,536-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
101 HEALTH ADMINISTRATION - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	24,692,561	21,263,287	3,429,274-
FINANCIAL PLAN SAVINGS	4,200-	4,200-	
APPROPRIATION	24,688,361	21,259,087	3,429,274-
FUNDING			
CITY	15,767,234	14,754,898	1,012,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,950,147	6,380,709	569,438-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,847,500		1,847,500-
INTRA-CITY SALES	123,480	123,480	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 DISEASE CONTROL AND EPIDEMIOLOGY - PS			
REGULAR GROSS	15,617,711	15,617,711	
OTHER	1,083,892	1,083,892	
TOTAL REPORTED GEOGRAPHICALLY	16,701,603	16,701,603	
NOT REPORTED GEOGRAPHICALLY	63,811,777	58,883,887	4,927,890-
FINANCIAL PLAN SAVINGS	933,233-	933,233-	
APPROPRIATION	79,580,147	74,652,257	4,927,890-
FUNDING			
CITY	28,383,404	31,022,851	2,639,447
OTHER CATEGORICAL	3,241,719	3,082,000	159,719-
CAPITAL FUNDS - I.F.A.			
STATE	11,821,633	11,454,083	367,550-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	35,730,206	28,690,138	7,040,068-
INTRA-CITY SALES	403,185	403,185	

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 HEALTH PROMOTION AND DISEASE PREVEN.- PS			
REGULAR GROSS	47,507,804	46,066,268	1,441,536-
OTHER	3,930,498	3,930,498	
TOTAL REPORTED GEOGRAPHICALLY	51,438,302	49,996,766	1,441,536-
NOT REPORTED GEOGRAPHICALLY	26,708,798	24,724,856	1,983,942-
FINANCIAL PLAN SAVINGS	43,198-	43,198-	
APPROPRIATION	78,103,902	74,678,424	3,425,478-
FUNDING			
CITY	44,359,611	43,487,924	871,687-
OTHER CATEGORICAL	6,920,597	6,960,554	39,957
CAPITAL FUNDS - I.F.A.			
STATE	24,698,857	24,130,737	568,120-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,124,837	99,209	2,025,628-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 ENVIRONMENTAL HEALTH - PS			
REGULAR GROSS	4,355,451	4,355,451	
OTHER	423,267	423,267	
TOTAL REPORTED GEOGRAPHICALLY	4,778,718	4,778,718	
NOT REPORTED GEOGRAPHICALLY	30,212,202	25,577,264	4,634,938-
FINANCIAL PLAN SAVINGS	5,833,415-	5,833,415-	
APPROPRIATION	29,157,505	24,522,567	4,634,938-
FUNDING			
CITY	20,250,105	19,900,806	349,299-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,494,215	4,144,593	1,349,622-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,413,185	477,168	2,936,017-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,190,283	18,721,783	1,468,500-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,190,283	18,721,783	1,468,500-
FUNDING			
CITY	16,186,701	15,024,952	1,161,749-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,863,749	3,696,831	833,082
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,139,833		1,139,833-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 HEALTH CARE ACCESS AND IMPROVEMENT - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,443,589	23,720,702	21,277,113
FINANCIAL PLAN SAVINGS			
APPROPRIATION	2,443,589	23,720,702	21,277,113
FUNDING			
CITY	217,444	15,844,450	15,627,006
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,092,829	6,279,105	5,186,276
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	785,382	1,259,213	473,831
INTRA-CITY SALES	347,934	337,934	10,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
108 MENTAL HYGIENE MANAGEMENT SERVICES - PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,845,775	15,169,078	676,697-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,845,775	15,169,078	676,697-
FUNDING			
CITY	4,993,621	677,833	4,315,788-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,130,394	8,888,485	241,909-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,721,760	5,602,760	3,881,000
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 HEALTH ADMINISTRATION - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	29,479,675	25,956,962	3,522,713-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	29,479,675	25,956,962	3,522,713-
FUNDING			
CITY	19,169,959	18,264,674	905,285-
OTHER CATEGORICAL	60,007		60,007-
CAPITAL FUNDS - I.F.A.			
STATE	7,937,202	7,555,088	382,114-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,111,244		2,111,244-
INTRA-CITY SALES	201,263	137,200	64,063-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	193,375,839	54,722,073	138,653,766-
FINANCIAL PLAN SAVINGS	2,572,998-	2,567,998-	5,000
APPROPRIATION	190,802,841	52,154,075	138,648,766-
FUNDING			
CITY	12,405,786	13,242,406	836,620
OTHER CATEGORICAL	95,213		95,213-
CAPITAL FUNDS - I.F.A.			
STATE	11,508,027	10,382,939	1,125,088-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	166,642,247	28,377,162	138,265,085-
INTRA-CITY SALES	151,568	151,568	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 HEALTH PROMOTION AND DISEASE PREV.-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	464,110,337	552,550,431	88,440,094
FINANCIAL PLAN SAVINGS	100-	400	500
APPROPRIATION	464,110,237	552,550,831	88,440,594
FUNDING			
CITY	159,736,169	169,729,245	9,993,076
OTHER CATEGORICAL	146,344,977	200,450,145	54,105,168
CAPITAL FUNDS - I.F.A.			
STATE	156,398,459	182,357,541	25,959,082
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	1,520,132	13,900	1,506,232-
INTRA-CITY SALES	110,500		110,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
114 ENVIRONMENTAL HEALTH - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,748,358	22,656,179	1,092,179-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	23,748,358	22,656,179	1,092,179-
FUNDING			
CITY	14,380,805	16,541,204	2,160,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,589,081	5,993,663	2,595,418-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	778,472	121,312	657,160-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
115 HHC TRANSFER PROGRAMS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	137,261,935		137,261,935-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	137,261,935		137,261,935-
FUNDING			
CITY	117,728,822		117,728,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	19,533,113		19,533,113-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	36,448,822	16,927,568	19,521,254-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	36,448,822	16,927,568	19,521,254-
FUNDING			
CITY	10,158,010	13,937,255	3,779,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,654,015	2,990,313	1,663,702-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	21,636,797		21,636,797-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	8,807,013	118,510,604	109,703,591
FINANCIAL PLAN SAVINGS	990,000-	990,000-	
APPROPRIATION	7,817,013	117,520,604	109,703,591
FUNDING			
CITY	4,166,465	99,319,219	95,152,754
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	588,415	14,973,532	14,385,117
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	210,067	365,787	155,720
INTRA-CITY SALES	2,852,066	2,862,066	10,000

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS			
TOTAL REPORTED GEOGRAPHICALLY	1,255,695	1,255,695	
NOT REPORTED GEOGRAPHICALLY	4,560,978	4,300,384	260,594-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	5,816,673	5,556,079	260,594-
FUNDING			
CITY	3,424,672	3,069,666	355,006-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,392,001	2,486,413	94,412
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
120 MENTAL HEALTH			
TOTAL REPORTED GEOGRAPHICALLY	192,706,829	190,976,024	1,730,805-
NOT REPORTED GEOGRAPHICALLY	990,266	990,266	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	193,697,095	191,966,290	1,730,805-
FUNDING			
CITY	45,468,949	45,509,632	40,683
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	131,457,527	129,736,039	1,721,488-
FEDERAL - JTPA			
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	16,167,619	16,167,619	
INTRA-CITY SALES	50,000		50,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
121 MENTAL RETARDATION AND DEVELOPMENTAL DIS			
TOTAL REPORTED GEOGRAPHICALLY	36,074,525	36,675,640	601,115
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	98,000		98,000-
APPROPRIATION	36,172,525	36,675,640	503,115
FUNDING			
CITY	13,480,163	13,360,163	120,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,692,362	23,315,477	623,115
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION			
TOTAL REPORTED GEOGRAPHICALLY	50,571,872	36,387,429	14,184,443-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS			
APPROPRIATION	50,571,872	36,387,429	14,184,443-
FUNDING			
CITY	24,657,911	14,449,911	10,208,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,986,492	21,937,518	48,974-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,533,582		3,533,582-
INTRA-CITY SALES	393,887		393,887-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	67,480,966	66,039,430	1,441,536-
OTHER	5,437,657	5,437,657	
TOTAL REPORTED GEOGRAPHICALLY	72,918,623	71,477,087	1,441,536-
NOT REPORTED GEOGRAPHICALLY	183,904,985	188,060,857	4,155,872
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY	280,608,921	265,294,788	15,314,133-
NOT REPORTED GEOGRAPHICALLY	898,783,223	796,614,467	102,168,756-
FINANCIAL PLAN SAVINGS APPROPRIATIONS	10,279,144- 1,425,936,608	10,371,644- 1,311,075,555	92,500- 114,861,053-
FUNDING			
CITY :	554,935,831	548,137,089	6,798,742-
OTHER CATEGORICAL :	156,662,513	210,492,699	53,830,186
CAPITAL FUNDS - I.F.A. :			
STATE :	449,788,518	466,703,066	16,914,548
FEDERAL - JTPA :			
FEDERAL - C.D. :	553,000	553,000	
FEDERAL - OTHER :	259,362,863	81,174,268	178,188,595-
INTRA-CITY SALES :	4,633,883	4,015,433	618,450-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX SEWER MAINT YD BDS 1-12	1,007,658	21	1,007,658	21	
PROGRAM TOTAL:	1,007,658	21	1,007,658	21	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
HUNTS PT WAT POLLUT CON PLANT	5,720,473	113	5,720,473	113	
PROGRAM TOTAL:	5,720,473	113	5,720,473	113	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BRONX
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX WATER SUPPLY	2,889,989	62	2,889,989	62	
PROGRAM TOTAL:	2,889,989	62	2,889,989	62	
SUB BOROUGH TOTAL:	9,618,120	196	9,618,120	196	
BOROUGH TOTAL:	9,618,120	196	9,618,120	196	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BK SEWER MNT YD BOS1-4,6-10,17	1,055,946	22	1,055,946	22	
BK SEWER MNT YD BDS 5,11-16,18	1,252,335	24	1,252,335	24	
PROGRAM TOTAL:	2,308,281	46	2,308,281	46	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
CON ISL WAT POLLUT CON PLANT	3,747,749	72	3,747,749	72	
OWLS HEAD WAT POLLUT CON PLANT	3,526,724	66	3,526,724	66	
NEWTOWN CREEK WA POLL CON PLAN	4,749,562	92	4,749,562	92	
26 WARD WAT POLLUT CON PLANT	4,855,352	96	4,855,352	96	
RED HOOK WAT POLL CON PLANT	3,419,319	59	3,419,319	59	
PROGRAM TOTAL:	20,298,706	385	20,298,706	385	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH BROOKLYN
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN WATER SUPPLY	6,880,988	142	7,291,541	150	410,553
PROGRAM TOTAL:	6,880,988	142	7,291,541	150	410,553
SUB BOROUGH TOTAL:	29,487,975	573	29,898,528	581	410,553
BOROUGH TOTAL:	29,487,975	573	29,898,528	581	410,553

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH SEWER MAINT YD BDS 1-12	1,055,952	22	1,055,952	22	
PROGRAM TOTAL:	1,055,952	22	1,055,952	22	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
WARDS ISL WAT POLL CONT PLANT	6,797,280	121	6,797,280	121	
NORTH RIVER WAT POLL CON PLANT	5,544,812	109	5,544,812	109	
PROGRAM TOTAL:	12,342,092	230	12,342,092	230	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH MANHATTAN
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN WATER SUPPLY	6,167,736	126	5,999,679	126	168,057-
PROGRAM TOTAL:	6,167,736	126	5,999,679	126	168,057-
SUB BOROUGH TOTAL:	19,565,780	378	19,397,723	378	168,057-
BOROUGH TOTAL:	19,565,780	378	19,397,723	378	168,057-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QN SEWER MNT YD BDS 9,10,12-14	1,293,050	23	1,293,050	23	
QNS SEWER MAINT YD BDS 1-8,11	1,313,347	24	1,313,347	24	
PROGRAM TOTAL:	2,606,397	47	2,606,397	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BOWERY BAY WAT POLL CON PLANT	4,672,874	87	4,672,874	87	
ROCKAWAY WAT POLLUT CONT PLANT	2,378,709	44	2,378,709	44	
JAMAICA WAT POLLUT CONT PLANT	3,719,311	72	3,719,311	72	
TOLLMAN ISL WAT POLL CON PLANT	3,973,088	73	3,973,088	73	
PROGRAM TOTAL:	14,743,982	276	14,743,982	276	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH QUEENS
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS WATER SUPPLY	1,742,167	38	1,742,167	38	
PROGRAM TOTAL:	1,742,167	38	1,742,167	38	
SUB BOROUGH TOTAL:	19,092,546	361	19,092,546	361	
BOROUGH TOTAL:	19,092,546	361	19,092,546	361	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM SEWER MAINTENANCE
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISLAND SEWER MNT YD BDS 1-3	2,477,272	47	2,477,272	47	
PROGRAM TOTAL:	2,477,272	47	2,477,272	47	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM WASTEWATER TREATMENT
 UNIT OF APPROPRIATION 008 WASTEWATER TREATMENT

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
OAKWOOD BEACH WAT POL CON PLAN	3,311,132	62	3,311,132	62	
PORT RICH WAT POLL CONT PLANT	2,577,440	48	2,577,440	48	
PROGRAM TOTAL:	5,888,572	110	5,888,572	110	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 BOROUGH STATEN ISLAND
 PROGRAM WATER SUPPLY
 UNIT OF APPROPRIATION 003 WATER SUP. & WASTEWATER COLL

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND WATER SUPPLY	1,252,864	27	1,252,864	27	
PROGRAM TOTAL:	1,252,864	27	1,252,864	27	
SUB BOROUGH TOTAL:	9,618,708	184	9,618,708	184	
BOROUGH TOTAL:	9,618,708	184	9,618,708	184	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	87,383,129	1,692	87,625,625	1,700	242,496

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXECUTIVE AND SUPPORT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,954,155	24,866,199	912,044
FINANCIAL PLAN SAVINGS	1	1	
APPROPRIATION	23,954,156	24,866,200	912,044
FUNDING			
CITY	22,199,447	23,111,491	912,044
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,754,709	1,754,709	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 ENVIRONMENTAL MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	18,111,253	18,461,253	350,000
FINANCIAL PLAN SAVINGS			
APPROPRIATION	18,111,253	18,461,253	350,000
FUNDING			
CITY	17,618,768	17,968,768	350,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	492,485	492,485	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 WATER SUP. & WASTEWATER COLL			
REGULAR GROSS	22,503,814	25,051,310	2,547,496
OTHER	5,885,490	3,580,490	2,305,000-
TOTAL REPORTED GEOGRAPHICALLY	28,389,304	28,631,800	242,496
NOT REPORTED GEOGRAPHICALLY	94,205,247	94,942,212	736,965
FINANCIAL PLAN SAVINGS			
APPROPRIATION	122,594,551	123,574,012	979,461
FUNDING			
CITY	112,969,602	114,700,279	1,730,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	9,132,371	8,873,733	258,638-
STATE	492,578		492,578-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 CENTRAL UTILITY			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	52,756,162	52,112,700	643,462-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	52,756,162	52,112,700	643,462-
FUNDING			
CITY	:	31,386,122	31,084,022
OTHER CATEGORICAL	:		302,100-
CAPITAL FUNDS - I.F.A.	:	21,370,040	21,028,678
STATE	:		341,362-
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
008 WASTEWATER TREATMENT			
REGULAR GROSS	54,825,492	54,825,492	
OTHER	4,168,333	4,168,333	
TOTAL REPORTED GEOGRAPHICALLY	58,993,825	58,993,825	
NOT REPORTED GEOGRAPHICALLY	52,868,285	55,580,290	2,712,005
FINANCIAL PLAN SAVINGS			
APPROPRIATION	111,862,110	114,574,115	2,712,005
FUNDING			
CITY	107,217,184	109,929,189	2,712,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,644,926	4,644,926	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 UTILITY - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	365,677,679	354,243,472	11,434,207-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	365,677,679	354,243,472	11,434,207-
FUNDING			
CITY	363,146,394	354,243,472	8,902,922-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,531,285		2,531,285-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
005 ENVIRONMENTAL MANAGEMENT -OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	77,699,384	7,128,583	70,570,801-
FINANCIAL PLAN SAVINGS		2	2
APPROPRIATION	77,699,384	7,128,585	70,570,799-
FUNDING			
CITY	6,184,544	7,128,585	944,041
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	71,514,840		71,514,840-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 EXECUTIVE & SUPPORT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	32,293,822	32,542,248	248,426
FINANCIAL PLAN SAVINGS			
APPROPRIATION	32,293,822	32,542,248	248,426
FUNDING			
CITY	31,290,153	31,610,727	320,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	400,000	400,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	603,669		603,669-
INTRA-CITY SALES		531,521	531,521

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	77,329,306	79,876,802	2,547,496
OTHER	10,053,823	7,748,823	2,305,000-
TOTAL REPORTED GEOGRAPHICALLY	87,383,129	87,625,625	242,496
NOT REPORTED GEOGRAPHICALLY	241,895,102	245,962,654	4,067,552
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	475,670,885	393,914,303	81,756,582-
FINANCIAL PLAN SAVINGS	1	3	2
APPROPRIATIONS	804,949,117	727,502,585	77,446,532-
FUNDING			
CITY	692,012,214	689,776,533	2,235,681-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	37,302,046	36,702,046	600,000-
STATE	3,023,863		3,023,863-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	72,118,509		72,118,509-
INTRA-CITY SALES	492,485	1,024,006	531,521

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BRONX
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BRONX 1 SANITATION DISTRICT	2,725,655	59	2,716,041	55	9,614-
BRONX 2 SANITATION DISTRICT	1,642,941	35	2,124,995	41	482,054
BRONX 3 SANITATION DISTRICT	1,326,757	29	1,423,805	28	97,048
BRONX 4 SANITATION DISTRICT	3,087,544	65	3,308,498	71	220,954
BRONX 5 SANITATION DISTRICT	2,795,322	62	2,857,192	57	61,870
BRONX 6 SANITATION DISTRICT	2,450,619	51	3,057,967	61	607,348
BRONX 7 SANITATION DISTRICT	2,964,881	61	3,249,102	64	284,221
BRONX 8 SANITATION DISTRICT	2,893,482	56	2,544,253	51	349,229-
BRONX 9 SANITATION DISTRICT	3,985,656	78	3,457,676	71	527,980-
BRONX 10 SANITATION DISTRICT	3,223,456	66	3,753,989	73	530,533
BRONX 11 SANITATION DISTRICT	4,510,524	90	3,643,565	76	866,959-
BRONX 12 SANITATION DISTRICT	4,390,965	87	4,123,064	84	267,901-
PROGRAM TOTAL:	35,997,802	739	36,260,147	732	262,345

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BRONX
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BX 1 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
BX 2 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
BX 3 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
BX 4 SANITATION ENFORCEMENT	26,761	1	49,940	2	23,179
BX 5 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
BX 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BX 7 SANITATION ENFORCEMENT	24,970	1	26,760	1	1,790
BX 8 SANITATION ENFORCEMENT	24,970	1	51,730	2	26,760
BX 9 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BX 10 SANITATION ENFORCEMENT	26,760	1	53,520	2	26,760
BX 11 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BX 12 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	315,757	12	520,882	20	205,125
SUB BOROUGH TOTAL:	36,313,559	751	36,781,029	752	467,470
BOROUGH TOTAL:	36,313,559	751	36,781,029	752	467,470

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN NORTH
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 1 SANITATION DISTRICT	5,333,904	115	4,758,217	102	575,687-
BROOKLYN 2 SANITATION DISTRICT	3,868,800	93	4,176,501	84	307,701
BROOKLYN 3 SANITATION DISTRICT	5,332,022	114	4,379,137	91	952,885-
BROOKLYN 4 SANITATION DISTRICT	4,380,053	96	4,016,748	83	363,305-
BROOKLYN 5 SANITATION DISTRICT	5,648,249	121	4,399,916	90	1,248,333-
BROOKLYN 8 SANITATION DISTRICT	3,630,790	85	3,873,462	82	242,672
PROGRAM TOTAL:	28,193,818	624	25,603,981	532	2,589,837-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN NORTH
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 1 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
BK 2 SANITATION ENFORCEMENT	53,522	2	24,970	1	28,552-
BK 3 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 4 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BK 5 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
BK 8 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	185,535	7	283,621	11	98,086
SUB BOROUGH TOTAL:	28,379,353	631	25,887,602	543	2,491,751-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN SOUTH
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BROOKLYN 6 SANITATION DISTRICT	3,934,338	81	4,283,994	87	349,656
BROOKLYN 7 SANITATION DISTRICT	3,882,075	80	4,197,423	86	315,348
BROOKLYN 9 SANITATION DIST	3,281,908	69	4,016,735	84	734,827
BKLYN 10 SANITATION DISTRICT	4,737,511	95	4,298,085	93	439,426-
BKLYN 11 SANITATION DISTRICT	5,843,566	124	5,513,858	114	329,708-
BKLYN 12 SANITATION DISTRICT	5,263,609	117	4,506,452	95	757,157-
BROOKLYN 13 SANITATION DIST	3,883,632	82	3,924,114	81	40,482
BROOKLYN 14 SANITATION DIST	5,107,461	107	4,512,545	101	594,916-
BROOKLYN 15 SANITATION DIST	6,777,218	137	5,523,311	110	1,253,907-
BROOKLYN 16 SANITATION DIST	3,793,205	81	3,885,392	82	92,187
BROOKLYN 17 SANITATION DIST	6,080,797	129	4,860,619	102	1,220,178-
BROOKLYN 18 SANITATION DIST	7,668,063	159	5,530,614	130	2,137,449-
PROGRAM TOTAL:	60,253,383	1,261	55,053,142	1,165	5,200,241-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH BROOKLYN SOUTH
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
BK 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 7 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 9 SANITATION ENFORCEMENT	26,761	1	26,761	1	
BK 10 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 11 SANITATION ENFORCEMENT	26,760	1	49,940	2	23,180
BK 12 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
BK 13 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 14 SANITATION ENFORCEMENT	26,760	1	51,730	2	24,970
BK 15 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 16 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
BK 17 SANITATION ENFORCEMENT	26,760	1	49,940	2	23,180
BK 18 SANITATION ENFORCEMENT	26,761	1	51,730	2	24,969
PROGRAM TOTAL:	321,127	12	567,243	22	246,116
SUB BOROUGH TOTAL:	60,574,510	1,273	55,620,385	1,187	4,954,125-
BOROUGH TOTAL:	88,953,863	1,904	81,507,987	1,730	7,445,876-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MANHATTAN 1 SANITATION DIST	3,234,139	67	3,656,612	83	422,473
MANHATTAN 2 SANITATION DIST	4,539,303	97	3,684,324	76	854,979-
MANHATTAN 3 SANITATION DIST	2,633,170	100	4,575,355	95	1,942,185
MANHATTAN 4 SANITATION DIST	5,245,264	114	3,964,113	84	1,281,151-
MANHATTAN 5 SANITATION DIST	3,498,471	67	3,233,572	68	264,899-
MANHATTAN 6 SANITATION DIST	5,893,068	131	4,234,527	86	1,658,541-
MANHATTAN 7 SANITATION DIST	7,195,325	161	5,008,708	109	2,186,617-
MANHATTAN 8 SANITATION DIST	7,625,640	176	5,029,891	130	2,595,749-
MANHATTAN 9 SANITATION DIST	4,251,325	96	3,261,963	67	989,362-
MANHATTAN 10 SANITATION DIST	3,229,335	69	3,312,670	68	83,335
MANHATTAN 11 SANITATION DIST	3,261,439	70	3,408,839	74	147,400
MANHATTAN 12 SANITATION DIST	6,186,338	164	5,245,807	114	940,531-
PROGRAM TOTAL:	56,792,817	1,312	48,616,381	1,054	8,176,436-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH MANHATTAN
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
MN 1 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
MN 2 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
MN 3 SANITATION ENFORCEMENT	24,970	1	51,730	2	26,760
MN 4 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
MN 5 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 6 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 7 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 8 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 9 SANITATION ENFORCEMENT	53,522	2	51,731	2	1,791-
MN 10 SANITATION ENFORCEMENT	26,761	1	26,761	1	
MN 11 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
MN 12 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	342,520	13	442,396	17	99,876
SUB BOROUGH TOTAL:	57,135,337	1,325	49,058,777	1,071	8,076,560-
BOROUGH TOTAL:	57,135,337	1,325	49,058,777	1,071	8,076,560-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS EAST
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 7 SANITATION DISTRICT	7,382,314	171	6,259,395	151	1,122,919-
QUEENS 8 SANITATION DISTRICT	4,995,104	103	4,236,095	88	759,009-
QUEENS 10 SANITATION DISTRICT	4,993,574	111	4,539,610	95	453,964-
QUEENS 11 SANITATION DISTRICT	5,751,459	112	5,303,510	108	447,949-
QUEENS 12 SANITATION DISTRICT	7,649,028	156	6,864,169	169	784,859-
QUEENS 13 SANITATION DISTRICT	9,038,149	183	7,251,551	172	1,786,598-
QUEENS 14 SANITATION DISTRICT	4,589,662	94	4,167,400	84	422,262-
PROGRAM TOTAL:	44,399,290	930	38,621,730	867	5,777,560-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS EAST
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 7 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
QNS 8 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 10 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 11 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 12 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 13 SANITATION ENFORCEMENT	26,761	1	24,970	1	1,791-
QNS 14 SANITATION ENFORCEMENT	26,761	1	26,761	1	
PROGRAM TOTAL:	185,536	7	255,073	10	69,537
SUB BOROUGH TOTAL:	44,584,826	937	38,876,803	877	5,708,023-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS WEST
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QUEENS 1 SANITATION DISTRICT	5,583,520	127	5,532,798	118	50,722-
QUEENS 2 SANITATION DISTRICT	4,027,627	84	3,929,925	84	97,702-
QUEENS 3 SANITATION DISTRICT	3,524,412	85	3,901,391	81	376,979
QUEENS 4 SANITATION DISTRICT	3,229,905	66	3,728,007	82	498,102
QUEENS 5 SANITATION DISTRICT	5,488,177	112	4,584,654	99	903,523-
QUEENS 6 SANITATION DISTRICT	2,887,254	59	3,706,974	80	819,720
QUEENS 9 SANITATION DISTRICT	4,618,830	93	4,180,652	92	438,178-
PROGRAM TOTAL:	29,359,725	626	29,564,401	636	204,676

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH QUEENS WEST
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS 1 SANITATION ENFORCEMENT	26,761	1	53,520	2	26,759
QNS 2 SANITATION ENFORCEMENT	26,761	1	26,760	1	1-
QNS 3 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 4 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 5 SANITATION ENFORCEMENT	26,761	1	51,731	2	24,970
QNS 6 SANITATION ENFORCEMENT	24,970	1	49,940	2	24,970
QNS 9 SANITATION ENFORCEMENT	53,522	2	53,521	2	1-
PROGRAM TOTAL:	212,297	8	338,934	13	126,637
SUB BOROUGH TOTAL:	29,572,022	634	29,903,335	649	331,313
BOROUGH TOTAL:	74,156,848	1,571	68,780,138	1,526	5,376,710-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH STATEN ISLAND
 PROGRAM SANIT SERV DIST & MECH BRMS
 UNIT OF APPROPRIATION 102 CLEANING & COLLECTION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
STATEN ISLAND 1 SANITATION DIS	7,761,443	156	6,105,524	145	1,655,919-
STATEN ISLAND 2 SANITATION DIS	6,178,266	126	5,272,062	124	906,204-
STATEN ISLAND 3 SANITATION DIS	8,370,497	180	8,047,128	170	323,369-
PROGRAM TOTAL:	22,310,206	462	19,424,714	439	2,885,492-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION
 BOROUGH STATEN ISLAND
 PROGRAM SANITATION ENFORCEMENT
 UNIT OF APPROPRIATION 101 EXECUTIVE ADMINISTRATIVE

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
S.I. 1 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 2 SANITATION ENFORCEMENT	26,760	1	26,760	1	
S.I. 3 SANITATION ENFORCEMENT	26,760	1	26,760	1	
PROGRAM TOTAL:	80,280	3	80,280	3	
SUB BOROUGH TOTAL:	22,390,486	465	19,504,994	442	2,885,492-
BOROUGH TOTAL:	22,390,486	465	19,504,994	442	2,885,492-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 827 DEPARTMENT OF SANITATION

----- LOCAL SERVICE DISTRICT -----	----- FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03 -----		----- FISCAL YEAR 2004 ADOPTED BUDGET -----		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
AGENCY TOTAL:					
ALL PROGRAMS ALL BOROUGHS	278,950,093	6,016	255,632,925	5,521	23,317,168-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
	AS OF 03/31/03	AMOUNT	
101 EXECUTIVE ADMINISTRATIVE			
REGULAR GROSS	1,643,052	2,488,429	845,377
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	1,643,052	2,488,429	845,377
NOT REPORTED GEOGRAPHICALLY	48,549,677	46,062,163	2,487,514-
FINANCIAL PLAN SAVINGS	1,892	53,706	51,814
APPROPRIATION	50,194,621	48,604,298	1,590,323-
FUNDING			
CITY	33,915,291	32,322,679	1,592,612-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	6,140,784	6,142,445	1,661
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	9,965,571	9,966,199	628
FEDERAL - OTHER			
INTRA-CITY SALES	172,975	172,975	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
102 CLEANING & COLLECTION			
REGULAR GROSS	277,307,041	253,144,496	24,162,545-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	277,307,041	253,144,496	24,162,545-
NOT REPORTED GEOGRAPHICALLY			
FINANCIAL PLAN SAVINGS	456,131-	30,356,887	30,813,018
APPROPRIATION	459,758,648	460,041,424	282,776
FUNDING			
CITY	456,990,915	457,273,691	282,776
OTHER CATEGORICAL	1,600,000	1,600,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,167,733	1,167,733	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
103 WASTE DISPOSAL			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	23,394,251	19,666,062	3,728,189-
FINANCIAL PLAN SAVINGS	3,785	1,754,373-	1,758,158-
APPROPRIATION	23,398,036	17,911,689	5,486,347-
FUNDING			
CITY	:	19,821,642	16,084,510
OTHER CATEGORICAL	:		3,737,132-
CAPITAL FUNDS - I.F.A.	:	3,576,394	1,827,179
STATE	:		1,749,215-
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
104 BUILDING MANAGEMENT			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	12,245,350	10,747,781	1,497,569-
FINANCIAL PLAN SAVINGS		20,660	20,660
APPROPRIATION	12,245,350	10,768,441	1,476,909-
FUNDING			
CITY	: 11,636,139	10,159,230	1,476,909-
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	: 609,211	609,211	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
105 BUREAU OF MOTOR EQUIP			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	50,463,264	47,504,236	2,959,028-
FINANCIAL PLAN SAVINGS		141,394-	141,394-
APPROPRIATION	50,463,264	47,362,842	3,100,422-
FUNDING			
CITY	49,475,201	47,148,159	2,327,042-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	970,563	214,683	755,880-
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	17,500		17,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
107 SNOW BUDGET-PS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,980,918	9,980,918	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,980,918	9,980,918	
FUNDING			
CITY	9,980,918	9,980,918	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
106 EXEC & ADMINISTRATIVE-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	46,505,334	48,920,162	2,414,828
FINANCIAL PLAN SAVINGS	2,635,900-	667,415-	1,968,485
APPROPRIATION	43,869,434	48,252,747	4,383,313
FUNDING			
CITY	40,851,125	45,731,911	4,880,786
OTHER CATEGORICAL	192,476		192,476-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	2,046,833	2,055,836	9,003
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES	279,000	215,000	64,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
109 CLEANING & COLLECTION-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	10,861,105	46,758,105	35,897,000
FINANCIAL PLAN SAVINGS	3,050,000-	4,708,186-	1,658,186-
APPROPRIATION	7,811,105	42,049,919	34,238,814
FUNDING			
CITY	7,217,081	41,455,895	34,238,814
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	594,024	594,024	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
110 WASTE DISPOSAL-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	279,369,226	263,306,538	16,062,688-
FINANCIAL PLAN SAVINGS	580,000-	5,062,372-	4,482,372-
APPROPRIATION	278,789,226	258,244,166	20,545,060-
FUNDING			
CITY	: 278,762,826	258,244,166	20,518,660-
OTHER CATEGORICAL	: 26,400		26,400-
CAPITAL FUNDS - I.F.A.	:		
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
111 BUILDING MANAGEMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	2,753,616	2,744,616	9,000-
FINANCIAL PLAN SAVINGS		21,329-	21,329-
APPROPRIATION	2,753,616	2,723,287	30,329-
FUNDING			
CITY	2,444,616	2,423,287	21,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	300,000	300,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,000		9,000-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
112 MOTOR EQUIPMENT-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	17,933,530	16,029,100	1,904,430-
FINANCIAL PLAN SAVINGS		317,225-	317,225-
APPROPRIATION	17,933,530	15,711,875	2,221,655-
FUNDING			
CITY	17,233,530	15,011,875	2,221,655-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	700,000	700,000	
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
113 SNOW-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	9,719,523	9,719,523	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,719,523	9,719,523	
FUNDING			
CITY	9,719,523	9,719,523	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	278,950,093	255,632,925	23,317,168-
OTHER			
TOTAL REPORTED GEOGRAPHICALLY	278,950,093	255,632,925	23,317,168-
NOT REPORTED GEOGRAPHICALLY	327,541,198	310,501,201	17,039,997-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	367,142,334	387,478,044	20,335,710
FINANCIAL PLAN SAVINGS	6,716,354-	17,758,959	24,475,313
APPROPRIATIONS	966,917,271	971,371,129	4,453,858
FUNDING			
CITY :	938,048,807	945,555,844	7,507,037
OTHER CATEGORICAL :	1,818,876	1,600,000	218,876-
CAPITAL FUNDS - I.F.A. :	12,546,952	10,043,518	2,503,434-
STATE :			
FEDERAL - JTPA :			
FEDERAL - C.D. :	12,012,404	12,022,035	9,631
FEDERAL - OTHER :	250,000		250,000-
INTRA-CITY SALES :	2,240,232	2,149,732	90,500-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BRONX
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX HWY + ST MAINT + OPER	3,247,266	92	3,247,266	84	
PROGRAM TOTAL:	3,247,266	92	3,247,266	84	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BRONX
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX QUALITY CONTROL & INSPECT	166,146	5	249,497	7	83,351
PROGRAM TOTAL:	166,146	5	249,497	7	83,351
SUB BOROUGH TOTAL:	3,413,412	97	3,496,763	91	83,351
BOROUGH TOTAL:	3,413,412	97	3,496,763	91	83,351

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BROOKLYN
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BKLYN HWY + ST MAINT + OPER	6,464,147	100	7,141,413	102	677,266
PROGRAM TOTAL:	6,464,147	100	7,141,413	102	677,266

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH BROOKLYN
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BK QUALITY CONTROL & INSPECT	639,296	19	639,296	19	
PROGRAM TOTAL:	639,296	19	639,296	19	
SUB BOROUGH TOTAL:	7,103,443	119	7,780,709	121	677,266
BOROUGH TOTAL:	7,103,443	119	7,780,709	121	677,266

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH MANHATTAN
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MANH HWY + ST MAINT + OPER	4,230,365	80	3,144,516	66	1,085,849-
PROGRAM TOTAL:	4,230,365	80	3,144,516	66	1,085,849-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH MANHATTAN
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MN QUALITY CONTROL & INSPECT	380,212	10	380,212	10	
PROGRAM TOTAL:	380,212	10	380,212	10	
SUB BOROUGH TOTAL:	4,610,577	90	3,524,728	76	1,085,849-
BOROUGH TOTAL:	4,610,577	90	3,524,728	76	1,085,849-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH QUEENS
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS HWY + ST MAINT + OPER	10,113,746	182	7,879,142	156	2,234,604-
PROGRAM TOTAL:	10,113,746	182	7,879,142	156	2,234,604-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH QUEENS
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
QNS QUALITY CONTROL & INSPECT	489,083	13	489,083	13	
PROGRAM TOTAL:	489,083	13	489,083	13	
SUB BOROUGH TOTAL:	10,602,829	195	8,368,225	169	2,234,604-
BOROUGH TOTAL:	10,602,829	195	8,368,225	169	2,234,604-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH STATEN ISLAND
 PROGRAM HIGHWAY OPERATIONS
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S.I. HWY + ST MAINT + OPER	3,597,343	57	3,597,343	57	
PROGRAM TOTAL:	3,597,343	57	3,597,343	57	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION
 BOROUGH STATEN ISLAND
 PROGRAM QUALITY CONTROL & INSPECTION
 UNIT OF APPROPRIATION 002 HIGHWAY OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
SI QUALITY CONTROL & INSPECT	596,341	17	596,341	17	
PROGRAM TOTAL:	596,341	17	596,341	17	
SUB BOROUGH TOTAL:	4,193,684	74	4,193,684	74	
BOROUGH TOTAL:	4,193,684	74	4,193,684	74	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 841 DEPARTMENT OF TRANSPORTATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	29,923,945	575	27,364,109	531	2,559,836-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
001 EXEC ADM & PLANN MGT.			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	30,340,780	27,280,654	3,060,126-
FINANCIAL PLAN SAVINGS	500,000-	965,975-	465,975-
APPROPRIATION	29,840,780	26,314,679	3,526,101-
FUNDING			
CITY	24,708,146	23,585,223	1,122,923-
OTHER CATEGORICAL	181,642		181,642-
CAPITAL FUNDS - I.F.A.	2,116,326	2,388,793	272,467
STATE	626,856		626,856-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,150,810	283,663	1,867,147-
INTRA-CITY SALES	57,000	57,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 HIGHWAY OPERATIONS			
REGULAR GROSS	26,334,283	23,992,258	2,342,025-
OTHER	3,589,662	3,371,851	217,811-
TOTAL REPORTED GEOGRAPHICALLY	29,923,945	27,364,109	2,559,836-
NOT REPORTED GEOGRAPHICALLY	42,982,738	35,774,342	7,208,396-
FINANCIAL PLAN SAVINGS		160,000-	160,000-
APPROPRIATION	72,906,683	62,978,451	9,928,232-
FUNDING			
CITY	25,640,262	26,360,690	720,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	30,528,221	28,465,673	2,062,548-
STATE	15,166,206	8,065,560	7,100,646-
FEDERAL - JTPA			
FEDERAL - C.D.	86,528	86,528	
FEDERAL - OTHER	1,181,827		1,181,827-
INTRA-CITY SALES	303,639		303,639-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 TRANSIT OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	38,110,563	36,982,005	1,128,558-
FINANCIAL PLAN SAVINGS		117,000-	117,000-
APPROPRIATION	38,110,563	36,865,005	1,245,558-
FUNDING			
CITY	:	15,513,459	16,753,352
OTHER CATEGORICAL	:		1,239,893
CAPITAL FUNDS - I.F.A.	:	1,611,188	1,617,077
STATE	:	15,506,000	15,506,000
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:	2,491,340	2,491,340-
INTRA-CITY SALES	:	2,988,576	2,988,576

GEOGRAPHIC REPORTING
FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 TRAFFIC OPERATIONS			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	63,811,490	53,059,836	10,751,654-
FINANCIAL PLAN SAVINGS	40,969-	760,969-	720,000-
APPROPRIATION	63,770,521	52,298,867	11,471,654-
FUNDING			
CITY	38,168,780	36,691,909	1,476,871-
OTHER CATEGORICAL	1,223,230		1,223,230-
CAPITAL FUNDS - I.F.A.	8,020,104	8,108,575	88,471
STATE	9,354,312	4,795,987	4,558,325-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	7,004,095	2,702,396	4,301,699-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 BUREAU OF BRIDGES			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	49,548,066	46,738,974	2,809,092-
FINANCIAL PLAN SAVINGS		200,000-	200,000-
APPROPRIATION	49,548,066	46,538,974	3,009,092-
FUNDING			
CITY	28,477,538	27,616,335	861,203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	15,970,979	16,124,211	153,232
STATE	2,533,355	2,533,355	
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,301,121		2,301,121-
INTRA-CITY SALES	265,073	265,073	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 BUREAU OF BRIDGES - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	16,048,361	12,569,273	3,479,088-
FINANCIAL PLAN SAVINGS	90,000-		90,000
APPROPRIATION	15,958,361	12,569,273	3,389,088-
FUNDING			
CITY	10,988,090	11,108,248	120,158
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	445,025	370,025	75,000-
STATE	1,657,000	1,071,000	586,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	2,848,246		2,848,246-
INTRA-CITY SALES	20,000	20,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
011 OTPS-EXEC AND ADMINISTRATION			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	19,927,423	19,963,956	36,533
FINANCIAL PLAN SAVINGS	100,000-	146,000-	46,000-
APPROPRIATION	19,827,423	19,817,956	9,467-
FUNDING			
CITY	19,181,651	19,787,956	606,305
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	401,592		401,592-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	244,180	30,000	214,180-
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
012 OTPS-HIGHWAY OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	43,317,981	38,252,714	5,065,267-
FINANCIAL PLAN SAVINGS	58,000-		58,000
APPROPRIATION	43,259,981	38,252,714	5,007,267-
FUNDING			
CITY	3,297,207	3,783,332	486,125
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	37,815,241	34,303,382	3,511,859-
STATE	1,452,567	118,000	1,334,567-
FEDERAL - JTPA			
FEDERAL - C.D.	514,777		514,777-
FEDERAL - OTHER	132,189		132,189-
INTRA-CITY SALES	48,000	48,000	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
013 OTPS-TRANSIT OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	70,115,587	63,677,913	6,437,674-
FINANCIAL PLAN SAVINGS	506,999-	1	507,000
APPROPRIATION	69,608,588	63,677,914	5,930,674-
FUNDING			
CITY	5,580,800	9,251,843	3,671,043
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,884,000		1,884,000-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	3,206,718	300,000	2,906,718-
INTRA-CITY SALES	58,937,070	54,126,071	4,810,999-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
014 OTPS-TRAFFIC OPERATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	138,186,324	122,546,259	15,640,065-
FINANCIAL PLAN SAVINGS	300,000-		300,000
APPROPRIATION	137,886,324	122,546,259	15,340,065-
FUNDING			
CITY	114,218,706	111,980,259	2,238,447-
OTHER CATEGORICAL	246,264		246,264-
CAPITAL FUNDS - I.F.A.			
STATE	5,791,930	1,958,000	3,833,930-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER	17,602,934	8,608,000	8,994,934-
INTRA-CITY SALES	26,490		26,490-

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	
AS OF 03/31/03	AMOUNT	INCREASE DECREASE (-)	
PS APPROPRIATIONS			
REGULAR GROSS	26,334,283	23,992,258	2,342,025-
OTHER	3,589,662	3,371,851	217,811-
TOTAL REPORTED GEOGRAPHICALLY	29,923,945	27,364,109	2,559,836-
NOT REPORTED GEOGRAPHICALLY	224,793,637	199,835,811	24,957,826-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	287,595,676	257,010,115	30,585,561-
FINANCIAL PLAN SAVINGS	1,595,968-	2,349,943-	753,975-
APPROPRIATIONS	540,717,290	481,860,092	58,857,198-
FUNDING			
CITY :	285,774,639	286,919,147	1,144,508
OTHER CATEGORICAL :	1,651,136		1,651,136-
CAPITAL FUNDS - I.F.A. :	96,507,084	91,377,736	5,129,348-
STATE :	54,373,818	34,047,902	20,325,916-
FEDERAL - JTPA :			
FEDERAL - C.D. :	601,305	86,528	514,777-
FEDERAL - OTHER :	39,163,460	11,924,059	27,239,401-
INTRA-CITY SALES :	62,645,848	57,504,720	5,141,128-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BX FACILITY REPAIR SHOP/TS	1,399,722	32	1,399,722	32	
PROGRAM TOTAL:	1,399,722	32	1,399,722	32	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BRONX HORTICULTURE/FORESTRY	314,913	7	314,913	7	
PROGRAM TOTAL:	314,913	7	314,913	7	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX PARKS & PLAYGDS. MAINT.	11,866,909	171	11,069,989	171	796,920-
PROGRAM TOTAL:	11,866,909	171	11,069,989	171	796,920-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BRONX BORO-WIDE RECREATION	502,256	4	489,470	4	12,786-
PROGRAM TOTAL:	502,256	4	489,470	4	12,786-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BRONX
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BRONX VEHICLE REPAIR SHOP/TS	14,816		14,816		
PROGRAM TOTAL:	14,816		14,816		
SUB BOROUGH TOTAL:	14,098,616	214	13,288,910	214	809,706-
BOROUGH TOTAL:	14,098,616	214	13,288,910	214	809,706-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
BROOK FACILITY REPAIR SHOP/TS	1,668,719	38	1,668,719	38	
PROGRAM TOTAL:	1,668,719	38	1,668,719	38	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK HORTICULTURE/FORESTRY	395,164	10	395,164	10	
PROGRAM TOTAL:	395,164	10	395,164	10	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
BKLYN. PARKS & PLAYGDS. MAINT.	18,280,076	212	17,751,163	200	528,913-
PROGRAM TOTAL:	18,280,076	212	17,751,163	200	528,913-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
-----	-----	-----	-----	-----	-----
BROOKLYN BORO-WIDE RECREATION	890,582	5	1,071,779	5	181,197
PROGRAM TOTAL:	890,582	5	1,071,779	5	181,197

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH BROOKLYN
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
BROOK VEHICLE REPAIR SHOP/TS	12,856		12,856		
PROGRAM TOTAL:	12,856		12,856		
SUB BOROUGH TOTAL:	21,247,397	265	20,899,681	253	347,716-
BOROUGH TOTAL:	21,247,397	265	20,899,681	253	347,716-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
MANH FACILITY REPAIR SHOP/TS	1,431,569	26	1,431,569	26	
PROGRAM TOTAL:	1,431,569	26	1,431,569	26	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANH HORTICULTURE/FORESTRY	119,335	3	119,335	3	
PROGRAM TOTAL:	119,335	3	119,335	3	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
MANH. PARKS & PLAYGDS. MAINT.	15,127,302	227	14,086,442	227	1,040,860-
PROGRAM TOTAL:	15,127,302	227	14,086,442	227	1,040,860-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH MANHATTAN
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
MANHATTAN BORO-WIDE RECREATION	1,354,360	13	2,296,618	13	942,258
PROGRAM TOTAL:	1,354,360	13	2,296,618	13	942,258
SUB BOROUGH TOTAL:	18,032,566	269	17,933,964	269	98,602-
BOROUGH TOTAL:	18,032,566	269	17,933,964	269	98,602-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS FACILITY REPAIR SHOP/TS	1,344,408	24	1,344,408	24	
PROGRAM TOTAL:	1,344,408	24	1,344,408	24	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS HORTICULTURE/FORESTRY	1,046,653	27	1,046,653	27	
PROGRAM TOTAL:	1,046,653	27	1,046,653	27	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

----- LOCAL SERVICE DISTRICT -----	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
-----	-----	-----	-----	-----	-----
QUEENS PARKS & PLAYGDS. MAINT.	17,417,790	211	16,423,786	211	994,004-
PROGRAM TOTAL:	17,417,790	211	16,423,786	211	994,004-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
QUEENS BORO-WIDE RECREATION	1,632,143	5	1,277,860	5	354,283-
PROGRAM TOTAL:	1,632,143	5	1,277,860	5	354,283-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH QUEENS
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
QUEENS VEHICLE REPAIR SHOP/TS	667,048	14	667,048	14	
PROGRAM TOTAL:	667,048	14	667,048	14	
SUB BOROUGH TOTAL:	22,108,042	281	20,759,755	281	1,348,287-
BOROUGH TOTAL:	22,108,042	281	20,759,755	281	1,348,287-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FACILITY REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
ST ISLD FAC REPAIR SHOP/TS	834,900	17	834,900	17	
PROGRAM TOTAL:	834,900	17	834,900	17	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM FORESTRY/HORTICULTURE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
ST ISL HORTICULTURE/FORESTRY	324,085	8	324,085	8	
PROGRAM TOTAL:	324,085	8	324,085	8	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM PARKS & PLAYGROUND MAINTENANCE
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS		
S. I. PARKS & PLAYGDS. MAINT.	4,834,427	50	4,473,248	50	361,179-
PROGRAM TOTAL:	4,834,427	50	4,473,248	50	361,179-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM RECREATION SERVICES
 UNIT OF APPROPRIATION 004 RECREATION SERVICES

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
-----	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	-----
S.I. BORO-WIDE RECREATION	1,156,252	7	1,123,683	7	32,569-
PROGRAM TOTAL:	1,156,252	7	1,123,683	7	32,569-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH
 ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION
 BOROUGH STATEN ISLAND
 PROGRAM VEHICLE REPAIR SHOPS
 UNIT OF APPROPRIATION 002 MAINTENANCE & OPERATIONS

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		INCREASE DECREASE (-)
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	
ST ISLD VEHICLE REPAIR SHOP/TS	312,689	7	312,689	7	
PROGRAM TOTAL:	312,689	7	312,689	7	
SUB BOROUGH TOTAL:	7,462,353	89	7,068,605	89	393,748-
BOROUGH TOTAL:	7,462,353	89	7,068,605	89	393,748-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR PERSONAL SERVICES
 FOR LOCAL SERVICE DISTRICTS BY PROGRAM
 WITHIN BOROUGH

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY 846 DEPARTMENT OF PARKS AND RECREATION

LOCAL SERVICE DISTRICT	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03		FISCAL YEAR 2004 ADOPTED BUDGET		
	AMOUNT	FULL TIME POSITIONS	AMOUNT	FULL TIME POSITIONS	INCREASE DECREASE (-)
AGENCY TOTAL: ALL PROGRAMS ALL BOROUGHS	82,948,974	1,118	79,950,915	1,106	2,998,059-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
AS OF 03/31/03	AMOUNT		
001 EXEC MGMT & ADMIN			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	6,777,765	6,608,681	169,084-
FINANCIAL PLAN SAVINGS	2	2	
APPROPRIATION	6,777,767	6,608,683	169,084-
FUNDING			
CITY	5,990,443	5,821,359	169,084-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	590,719	590,719	
FEDERAL - OTHER			
INTRA-CITY SALES	196,605	196,605	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
002 MAINTENANCE & OPERATIONS			
REGULAR GROSS	73,607,930	69,917,967	3,689,963-
OTHER	3,805,451	3,773,538	31,913-
TOTAL REPORTED GEOGRAPHICALLY	77,413,381	73,691,505	3,721,876-
NOT REPORTED GEOGRAPHICALLY	100,109,944	49,157,990	50,951,954-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	177,523,325	122,849,495	54,673,830-
FUNDING			
CITY	105,040,740	108,203,762	3,163,022
OTHER CATEGORICAL	1,973,151		1,973,151-
CAPITAL FUNDS - I.F.A.			
STATE	415,286		415,286-
FEDERAL - JTPA			
FEDERAL - C.D.	1,158,587	1,158,587	
FEDERAL - OTHER	247,330		247,330-
INTRA-CITY SALES	68,688,231	13,487,146	55,201,085-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
003 DESIGN & ENGINEERING			
REGULAR GROSS			
OTHER			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	15,573,092	15,573,092	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	15,573,092	15,573,092	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	:	15,573,092	15,573,092
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY PROGRAM
 FOR PS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
004 RECREATION SERVICES			
REGULAR GROSS	5,006,543	5,779,029	772,486
OTHER	529,050	480,381	48,669-
TOTAL REPORTED GEOGRAPHICALLY	5,535,593	6,259,410	723,817
NOT REPORTED GEOGRAPHICALLY	5,909,395	4,569,117	1,340,278-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	11,444,988	10,828,527	616,461-
FUNDING			
CITY	6,483,958	7,493,034	1,009,076
OTHER CATEGORICAL	328,519		328,519-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	3,335,493	3,335,493	
FEDERAL - OTHER			
INTRA-CITY SALES	1,297,018		1,297,018-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
006 MAINT & OPERATIONS - OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	26,889,987	25,244,468	1,645,519-
FINANCIAL PLAN SAVINGS	1,000-		1,000
APPROPRIATION	26,888,987	25,244,468	1,644,519-
FUNDING			
CITY	20,245,637	22,527,071	2,281,434
OTHER CATEGORICAL	267,292		267,292-
CAPITAL FUNDS - I.F.A.			
STATE	423,417		423,417-
FEDERAL - JTPA			
FEDERAL - C.D.	1,082,725	554,824	527,901-
FEDERAL - OTHER	1,279,873		1,279,873-
INTRA-CITY SALES	3,590,043	2,162,573	1,427,470-

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET AMOUNT	INCREASE DECREASE (-)
007 EXEC MGT/ADMIN SVCS-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	20,130,848	20,485,225	354,377
FINANCIAL PLAN SAVINGS			
APPROPRIATION	20,130,848	20,485,225	354,377
FUNDING			
CITY	19,237,302	20,012,500	775,198
OTHER CATEGORICAL	360,846		360,846-
CAPITAL FUNDS - I.F.A.			
STATE	59,975		59,975-
FEDERAL - JTPA			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	472,725	472,725	

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
009 RECREATION SERVICES-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	435,799	435,799	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	435,799	435,799	
FUNDING			
CITY	311,799	311,799	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - JTPA			
FEDERAL - C.D.	124,000	124,000	
FEDERAL - OTHER			
INTRA-CITY SALES			

GEOGRAPHIC REPORTING
 FISCAL REPORT FOR AGENCYWIDE BY GEOGRAPHIC PROGRAM
 FOR OTPS UNITS OF APPROPRIATION

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	INCREASE DECREASE (-)
010 DESIGN & ENGINEERING-OTPS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	673,378	673,378	
FINANCIAL PLAN SAVINGS			
APPROPRIATION	673,378	673,378	
FUNDING			
CITY	:		
OTHER CATEGORICAL	:		
CAPITAL FUNDS - I.F.A.	673,378	673,378	
STATE	:		
FEDERAL - JTPA	:		
FEDERAL - C.D.	:		
FEDERAL - OTHER	:		
INTRA-CITY SALES	:		

GEOGRAPHIC REPORTING
FISCAL REPORT AGENCYWIDE SUMMARY

ADOPTED BUDGET FISCAL YEAR 2004

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION	FISCAL YEAR 2003 CURRENT MODIFIED BUDGET AS OF 03/31/03	FISCAL YEAR 2004 ADOPTED BUDGET	
		AMOUNT	INCREASE DECREASE (-)
PS APPROPRIATIONS			
REGULAR GROSS	78,614,473	75,696,996	2,917,477-
OTHER	4,334,501	4,253,919	80,582-
TOTAL REPORTED GEOGRAPHICALLY	82,948,974	79,950,915	2,998,059-
NOT REPORTED GEOGRAPHICALLY	128,370,196	75,908,880	52,461,316-
OTPS APPROPRIATIONS			
TOTAL REPORTED GEOGRAPHICALLY			
NOT REPORTED GEOGRAPHICALLY	48,130,012	46,838,870	1,291,142-
FINANCIAL PLAN SAVINGS	998-	2	1,000
APPROPRIATIONS	259,448,184	202,698,667	56,749,517-
FUNDING			
CITY :	157,309,879	164,369,525	7,059,646
OTHER CATEGORICAL :	2,929,808		2,929,808-
CAPITAL FUNDS - I.F.A. :	16,246,470	16,246,470	
STATE :	898,678		898,678-
FEDERAL - JTPA :			
FEDERAL - C.D. :	6,291,524	5,763,623	527,901-
FEDERAL - OTHER :	1,527,203		1,527,203-
INTRA-CITY SALES :	74,244,622	16,319,049	57,925,573-